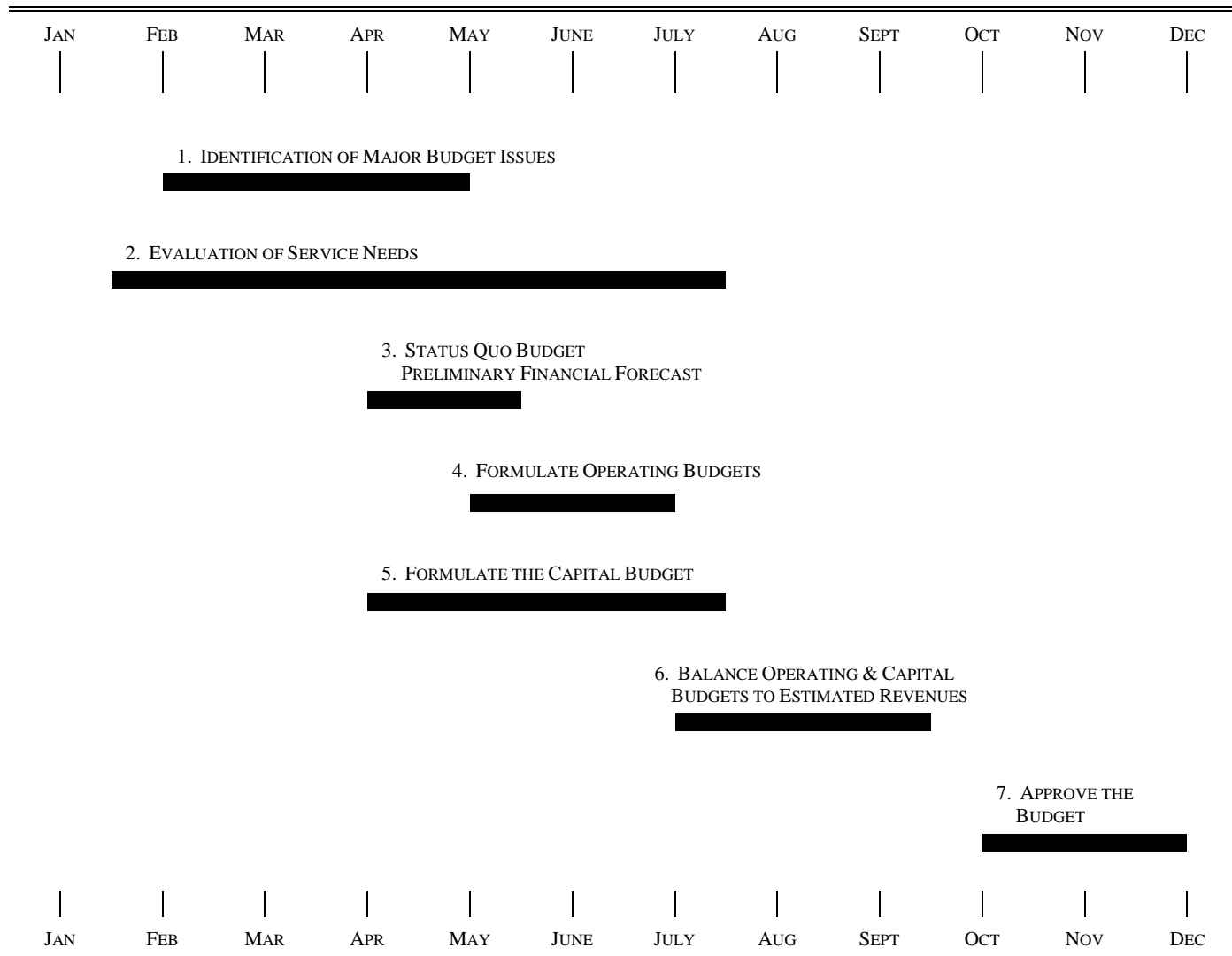

APPENDICES

THE KING COUNTY BUDGET PROCESS

The overall purpose of King County's budget process is to improve government accountability, a process that results in this budget book. This book is a key policy document outlining 2012 county services and capital projects. Budget development is a process for identifying funding priorities in the coming year and making adjustments that will liberate sufficient resources to fund new, high priority program initiatives and capital projects. The calendar and narrative that follow describe the budget development process, phases, and participants.

Budget development for new capital improvement projects coincides with budget development for operating programs. In addition, ongoing capital improvement projects are reviewed, progress evaluated, and prior year funding plans updated. This process results in the Capital Improvement Program (CIP) resource book which details the six year funding plans for 2012-2017. Criteria were adopted by the County Executive and cabinet to target new CIP projects of the highest priority for funding in 2012.

THE KING COUNTY BUDGET DEVELOPMENT PROCESS



THE KING COUNTY BUDGET PROCESS

1. IDENTIFY MAJOR BUDGET ISSUES/IMPACT ASSESSMENT. (FEBRUARY - MAY)

This preliminary phase of the budget development process is to identify significant budget issues for the following year. Between February and May of each year, the County Executive and his cabinet identify operations facing significant volume increases, unmet community needs, methods to improve services to the public, major maintenance requirements, new or expanded facility requirements, and other budget issues. Preliminary cost estimates are discussed for these identified budget issues.

During this phase a review of the county's long term financial and programmatic policies is conducted to identify areas of possible change given the current economic environment and needs of the county's citizens. Once established, these policies vary little from year to year. Changes most often result from the creation of a new policy. King County constantly strives to improve the processes that have resulted in its current state of excellent fiscal health. These long-term policies are one of these processes.

During this phase the county's short-term financial and operational policies are reviewed. Departments determine their main priorities and objectives for the year. They develop programs and determine the budget implications of their plans. The results of this process can be seen in the Executive Proposed Budget. The budget book addresses the issues and priorities of the county on a programmatic basis. This section crosses organizational boundaries to present the county's main functional responsibilities. Within these areas, individual departments address the goals and objectives for the year on a department by department basis. The department sections explain how they will accomplish the broad operational policies and priorities discussed in the overall program area.

2. EVALUATE SERVICES NEEDS. (JANUARY - JULY)

This secondary phase is to evaluate existing county services and identify priority service needs for the community. This evaluation goes hand-in-hand with the preliminary phase and is highlighted with a series of meetings between the Office of Performance, Strategy and Budget and Executive Cabinet to clarify program priorities.

3. ESTABLISH STATUS QUO BUDGET AND PRELIMINARY FINANCIAL FORECAST. (APRIL - MAY)

During this phase, next year's estimated costs to provide programs at this year's service levels are determined (status quo) and then are compared to preliminary revenue forecasts. This step gives county officials an idea of what the county can afford and what reductions may need to be made to maintain existing service levels during the next budgeted year.

The status quo process is the first phase of the county's financial plan development. Financial planning goes on throughout the budget process for all appropriated funds. The plans present the prior year's actual data, the current year's budget and a three-year financial forecast. The general fund financial plan is presented in the economic and revenue section of the budget book.

The development of financial forecasts and the department's operational priorities of the county are guided by annual review of a series of financial indicators that affect the county. The review is conducted at the same time as the budget process.

4. FORMULATE OPERATING BUDGET. (MAY - JUNE)

After assessing next year's estimated financial position at "status quo" funding levels, a plan for funding expanded programs is formulated. If there is a reduction in revenue forecasted for the following year, the

plan requires departments to take measures to reduce program spending and requires the departments to identify additional program cuts to meet the established financial targets. The Office of Performance, Strategy and Budget sets the financial targets. Operating budget requests are submitted by all county departments, except the County Council agencies.

5. FORMULATE THE CAPITAL BUDGET REQUESTS. (APRIL - JULY)

The departments are directed to identify the county's requirements for major construction or renovation of public facilities, and acquisition of land related to future capital projects. Those requirements are then costed and ranked according to necessity by the responsible county department.

6. BALANCE OPERATING AND CAPITAL BUDGETS TO ESTIMATED REVENUES. (JUNE – END OF SEPTEMBER)

This phase of the budget development process involves detailed analysis of department budget requests and decisions over which requests for new or expanded programs should be recommended for funding during the following year. The Office of Performance, Strategy and Budget updates financial forecasts; executive cabinet task forces formally analyze program priorities; the Office of Performance, Strategy and Budget per established executive criteria prioritize capital project requests; and the County Executive decides final funding recommendations. The Office of Performance, Strategy and Budget ensures that the final funding recommendations for operating and capital budgets are balanced with the estimated following year revenues.

7. APPROVE THE BUDGET. (LAST WEEK OF SEPTEMBER - DECEMBER)

The executive proposed budget is transmitted to the County Council at the end of September. The Office of Performance, Strategy and Budget transmits financial plans for all the budgeted county funds as part of the proposed budget. The council reviews the proposed budget, holds public hearings, adjusts the budget as council members deem necessary, and adopts the budget as required by state law.

8. PROCESS FOR AMENDING THE ANNUAL BUDGET (JANUARY – DECEMBER)

The King County annual budget is established by enactment of an ordinance by the King County Council, which allocates specific funding to each agency within the county, and establishes the source of the funding and determines the number of Full Time Equivalents (FTEs).

A county agency must determine that it is appropriate for a supplemental appropriation or correction to the existing ordinance, which established the county budget. The affected agency prepares an ordinance, which amends the annual budget ordinance for their particular section. This amendment may be in the form of an increase/decrease or a change in the FTE count. The proposed ordinance is forwarded to the King County Executive for approval and transmitted to the King County Council.

The proposed legislation is forwarded to the Office of Performance, Strategy and Budget. The King County code charges this office with the review and with ensuring that there are sufficient funds available to meet the request. The Office of Performance, Strategy and Budget then makes a recommendation to the King County Executive as to the appropriateness of the supplemental request.

The legislation is transmitted to the King County Council. The legislation is introduced at the meeting of the complete council and is assigned to the committee charged with examining the request (usually the budget and fiscal committee). The legislation must then be advertised in a recognized newspaper (usually by title of the legislation), advising the public of the nature of the legislation and setting a time for a hearing before the full council.

The legislation is placed on the committee agenda for hearing and determination of applicability. The chair of the committee then recommends back to the council chair a recommendation of “do pass” to the full council. The legislation must be openly read during two regular sessions of the council. The council chair, working with the clerk of the council, places the matter on the agenda for the regular meeting of the council and public testimony is taken. At the close of public testimony, a vote of the council is taken and a majority decision is announced.

By the theory of merger, the enacted legislation is merged into the annual budget ordinance, becoming a part of the annual budget ordinance.

DESCRIPTION OF KING COUNTY FUNDS

The use of fund accounting is one of the major differences between government and commercial accounting. A fund is defined as an entity with a separate set of accounting records segregated for the purpose of carrying on a specific activity. Each fund is treated as a separate and self-sustaining business entity. For example, the county's federal housing and community block grant are accounted for in a separate fund. The receipt and use of these grant monies are tracked, and at year end the assets and liabilities associated with the grant are determined.

For accounting purposes, there are three fund types: governmental, proprietary, and fiduciary. Governmental funds are used to account for general government operations such as police, human services, parks, or capital projects. Governmental fund types are classified as current expense (general fund), special revenue, debt service, and capital projects. Proprietary funds are used to account for a government's activities that are similar to the private sector businesses and are classified as enterprise or internal service. Enterprise funds are established to account for organizations, which are intended to be self-supporting through fees charged for services to the public, one example is the airport fund. Internal services funds are established to account for certain activities which support other county operations, one such fund is the Risk Management fund. Fiduciary funds are classified as agency or trust. Agency funds, such as the salary fund, are clearing accounts used to account for assets held by King County in its capacity as custodian and are offset by an equal, related liability. Agency funds are not budgeted.

Accounting for the flow of dollars in and out of accounts varies depending upon whether the fund is of the governmental or proprietary type. Governmental funds, like the current expense or special revenue funds are accounted for on a modified accrual basis which has a spending measurement focus. This means that only current assets and current liabilities are generally reported on their balance sheets and their operating statements present financial flow information of revenues and expenditures. Thus, there is a matching of amounts owed during the current business cycle to revenues to be received in cash during the current business cycle. Proprietary type funds are accounted for on an accrual basis which has a cost services or capital maintenance measurement focus. All assets and all liabilities whether current or non-current, are reported on their balance sheets and their operating statements present revenue and expenses just like a

private business enterprise.

King County's revenue sources are distributed among its various funds to support the provision of county services and capital improvements. A brief description of the major categories of funds follows.

GOVERNMENTAL FUND TYPES

General Fund

The general fund (GF) is the county's "general fund." It is the largest operating fund of King County. The fund is used to account for all resources not required to be accounted for in another fund. The general fund supports law, safety, and justice programs; the county's financial and administrative management; and community development planning. In addition, the general fund contributes to the operating budgets of the county's public health, human services, and developmental and environmental services. It also makes contributions to selected capital funds for capital improvement program projects when no other funding source is appropriate.

Special Revenue Funds

Special revenue funds are used to account for revenues that are legally or administratively restricted for special purposes. These funds receive revenues from a variety of sources, including federal and state grants, taxes, permits, and service fees. These revenues are dedicated to supporting the programs of the individual special revenue fund.

Several special revenue funds account for over half of the total 2012 budgets for this fund group. They are the county road, surface water, public health pooling, and the human services funds. During 2012 the county will have 37 special revenue funds. Thirty-three of those funds are budgeted annually.

Fund	Budgeted	Not Budgeted	Comments
Chicago Climate Exchange		X	
County Road	X		
Landfill Post Closure Maintenance	X		
River Improvement	X		
Veterans' Relief	X		
Developmental Disabilities	X		
Civil Defense		X	
Recorder's O&M	X		
Enhanced 911 Emergency Telephone System	X		
Veteran's and Family Levy	X		
Human Services Levy	X		
Mental Health	X		
Road Improvement Guaranty		X	Special Assessment Fund.
Mental Illness and Drug Dependency	X		
Arts & Cultural Development	X		
Emergency Medical Services	X		
Treasurer's O&M		X	Not budgeted pursuant to Revised Code of Washington 84.56.020.
Water and Land Resources Shared Services	X		
Surface Water Management Local Drainage Services	X		
Automated Fingerprint Identification System	X		
Bridge Replacement		X	
Alcoholism & Substance Abuse	X		

King County Flood Control Zone District	X	
Open Space Trails and Zoo Levy	X	
Local Hazardous Waste	X	
Development & Environmental Service	X	
Public Health Pooling	X	
Parks 2004 Levy	X	
Intercounty River Improvement	X	
Grants	X	
Employment and Education Resources	X	
Community Development Block Grant	X	
Youth Sport Facility Grant	X	
Noxious Weed Control	X	
Risk Abatement		X
Tiger Mountain Community Fund Reserve Account		X

Debt Service Funds

Debt service funds are employed to account for resources used to repay the principle and interest on general-purpose long-term debt and to budget for bond anticipation notes (BANs). Property taxes are levied annually to meet redemption requirements unless other revenue sources are specifically dedicated to repayment of the bonds. The unlimited and limited general obligation bond funds represent the bulk of debt service funds appropriations.

Capital Project Funds

Capital project funds pay for major construction and land acquisition projects that are included in King County's capital improvement budget. Revenues for capital funds are derived from taxes, contributions from operating funds, federal and state grants, and bonds. These revenues are usually dedicated to maintain capital programs and are not available to support operating expenses.

PROPRIETARY FUND TYPES

Enterprise Funds

Enterprise funds are used to account for operations that are financed and operated in a manner similar to business enterprises. They are established as fully self-supporting operations with revenues provided principally from fees, charges, or contracts for services. Enterprise fund revenues and expenditures may fluctuate with changing service levels or consumer demand. Spending in enterprise funds is generally dictated by decisions within the scope and quality of service, by price levels, and/or by contract terms. King County has four enterprise funds: (1) the solid waste enterprise is comprised of the solid waste operating fund, solid waste capital equipment recovery fund, landfill post-closure maintenance fund, landfill reserve fund, and solid waste construction fund; (2) the King County International Airport enterprise fund; (3) public transportation fund; and, (4) water quality fund.

Internal Service Funds

Internal service funds are used to account for operations similar to those accounted for in enterprise funds, but which provide goods or services primarily to other departments on a cost reimbursable basis. The county's data processing is an example of such an activity. The majority of the appropriations in these funds are double budgeted, as they are also included in the paying agencies that receive the services. There are more internal service funds: insurance,

KCIT services, safety and claims management, public works equipment repair and replacement, motor pool equipment repair and replacement, employee benefits, and facilities management.

BASIS OF BUDGETING

For governmental type funds, King County uses the modified accrual basis of budgeting except in certain circumstances described below. Revenues are estimated on the basis of when they become susceptible to accrual, such as intergovernmental revenues where revenue estimates are matched with appropriations. Those revenues not susceptible to accrual are taxes, licenses, and permits. Expenditures are budgeted based on liabilities expected to be incurred in the acquisition of goods and services.

In the current expense and budgeted special revenue funds, the legally prescribed budgetary basis differs from the Generally Accepted Accounting Principles (GAAP) basis as follows:

1. For the current expense and special revenue funds, prepayments are budgeted as expenditures whereas on the GAAP basis, an asset will be established at the date of payment and will be amortized over the accounting periods that are expected to benefit from the initial payment;
2. For the current expense and special revenue funds, capitalized expenditures related to capital leases are not budgeted. Only the annual payments under capital leases are budgeted;
3. In the general fund, certain intrafund operating transfers in-and-out, eliminated in the GAAP basis statements, are budgeted;

Two funds within the special revenue fund group do not have an annual basis of budgeting. They are the grants fund and the federal housing and community development block grant fund. Budgets within these funds are on a multi-year basis with the budget for a particular program covering one or more fiscal years. Total revenues and expenditures for the program are budgeted at its inception and any unexpended balance at the end of the fiscal year is reappropriated to the next fiscal year.

In the debt service funds, the legally prescribed budgetary basis is in conformity with GAAP.

All capital project funds except for the road improvement guaranty fund and water quality funds are budgeted using continuing appropriations, which do not lapse at year-end. The current year's portion of the county's six year capital improvement program is appropriated each year. The road improvement guaranty fund is not budgeted and reports capital improvement assessments construction activity pursuant to Revised Code of Washington Chapter 36.40.200 and the King County Charter Section 480.

Although the proprietary funds, called internal service and enterprise, are accounted for on a cost of services or "capital maintenance", measurement focus in the financial statements are prepared in conformance with GAAP. The budget uses the "financial flow" measurement focus whereby the budgeted revenues and expenditures represent the source and application of available

spendable resources. The major cases where the budgetary basis departs from the accrual basis are where:

- The receipt of assessments receivable are budgeted;
- The accrued portion of such expenses as accrued vacation and sick leave, accrued insurance policy expenses, accrued estimated claims settlements, and accrued interest expense are not budgeted in the year of accrual;
- The maintenance inventory is budgeted under the purchase method, not the consumption method;
- The purchase cost of capital items has been budgeted, but depreciation and amortization expenses have not been budgeted;
- Expenditures related to the book value of capitalized land and equipment disposed or donated are not budgeted; expenditures for the payment of bond and capital lease debt principle are budgeted; expenditures for the prepayment of debt services are budgeted;
- In the internal service funds, expenses for bad debts are treated as negative revenues on the budgetary basis; and
- The supplemental pension payments to the state of Washington Department of Labor and Industries for which the safety and claims management fund (an internal service fund) acts as a clearing fund are budgeted.

GLOSSARY

Account Class—A grouping of like accounts used as a basis for classifying financial information such as types of revenues and expenditures.

Accrual Basis—This is the basis of accounting under which transactions are recognized when they occur, regardless of the timing of related cash flows. Expenses are recorded at the time liabilities are incurred and revenues are recorded when earned. Unbilled service receivables are recorded at year-end.

Allot—To divide an appropriation into amounts which may be encumbered or expended during an allotment period.

Annualize—Taking changes that occurred mid-year and calculating their cost for a full year, for the purpose of preparing an annual budget.

Appropriations—A legal authorization granted by the County Council to make expenditures and to incur obligations for specific purposes.

Assessed valuation—A determination of value set upon real estate or other property, by a government, as a basis for levying taxes.

Asset—Any owned physical object (tangible) or right (intangible) having a monetary value.

Available (Undesignated) Fund Balance— The portion of a fund's balance that is not restricted for a specific purpose and is available for general appropriation.

Base Budget— The base budget is the starting point for the year's current operating budget. It represents the cost of continuing the existing levels of service in the current budget year.

Bond—Is a long-term IOU or promise to pay. It is a promise to repay a specified amount of money (the face amount of the bond) on a particular date (the maturity date). Bonds are primarily used to finance capital projects.

- **General Obligation (G.O.) Bond**—This type of bond is backed by the full faith, credit and taxing power of the government.
- **Revenue Bond**—This type of bond is backed only by the revenues from a specific enterprise or project, such as a hospital or toll road.
- **Bond Refinancing**—The payoff and re-issuance of bonds, to obtain better interest rates and/or bond conditions.

Budget—A plan of financial activity for a specified period of time (fiscal year or biennium) indicating all planned revenues and expenses for the budget period.

Budgetary Basis—This refers to the basis of accounting used to estimate financing sources and uses in the budget. This generally takes one of three forms: GAAP, cash, or modified accrual.

Budget Calendar—Is the schedule of key dates which a government follows in the preparation and adoption of the budget.

Budgetary Control—The control or management of a government in accordance with the approved budget for the purpose of keeping expenditures within the limitations of available appropriations and resources.

Capital Assets—Are assets of significant value and having a useful life of several years. Capital assets are also called fixed assets.

Capital Budget—Is the appropriation of bonds or operating revenue for improvements to facilities and other infrastructure.

Capital Improvements—Expenditures related to the acquisition, expansion or rehabilitation of an element of the government's physical plant; sometimes referred to as infrastructure.

Capital Improvements Program (CIP)—A plan for capital outlay to be incurred each year over a fixed number of years to meet capital needs arising from the government's long-term needs.

Capital Improvement Project—A particular project that relates to the acquisition (purchase) or construction of major capital facilities.

Capital Outlay—Expenditure related to procuring fixed assets which have a value of \$250 or more and have a useful economic lifetime of more than one year; or, assets of any value if the nature of the item is such that it must be controlled for custody purposes as a fixed asset.

Capital Project—Major construction, acquisition, or renovation activities which add value to a government's physical assets or significantly increases their useful life. It is also called capital improvements.

Capital Reserve—An account used to segregate a portion of the government's equity to be used for future capital program expenditures. The amount of capital reserve is roughly equal to the government's annual equipment depreciation and an amount identified as being needed for future capital acquisition.

Cash Basis—Is a basis of accounting in which transactions are recognized only when cash is increased or decreased.

Commodities—Expendable items that are consumable or have a short life span. Examples include office supplies, gasoline, minor equipment, and asphalt.

Constant or Real Dollars—The presentation of dollar amounts adjusted for inflation to reflect the real purchasing power of money as compared to a certain point in time in the past.

Consumer Price Index (CPI)—A statistical description of price levels provided by the US Department of Labor. The index is used as a measure of the increase in the cost of living (i.e., economic inflation).

Contingency—A budgetary reserve set aside for emergencies or unforeseen expenditures not otherwise budgeted.

Contractual Services—Services rendered to a government by private firms, individuals, or other governmental agencies. Examples include utilities, rent, maintenance agreements, and professional consulting services.

Cost-of-Living Adjustment (COLA)—Is an increase in salaries to offset the adverse effect of inflation on compensation.

Debt Service—The cost of paying principal and interest on borrowed money according to a predetermined payment schedule.

Dedicated Tax—A tax levied to support a specific government program or purpose.

Deficit—Is the excess of an entity's liabilities over its assets or the excess of expenditures or expenses over revenues during a single accounting period.

Depreciation—Is the expiration in the service life of capital assets attributable to wear and tear, deterioration, action of the physical elements, inadequacy or obsolescence.

Development-Related Fees—Those fees and charges generated by building, development and growth in a community. Included are building and street permits, development review fees, and zoning, platting and subdivision fees.

Disbursement—Is the expenditure of monies from an account.

Encumbrances—Are commitments for unperformed contracts for goods or services. A purchase order is the most common encumbrance.

Employee (or Fringe) Benefits—Contributions made by a government to meet commitments or obligations for employee fringe benefits. Included are the government's share of costs for Social Security and the various pensions, medical, and life insurance plans.

Encumbrance—Is the commitment of appropriated funds to purchase an item or service. To encumber funds means to set aside or commit funds for a specified future expenditure.

Entitlements—Payments to which local governmental units are entitled, pursuant to an allocation formula determined by the agency providing the monies, usually the state or the federal government.

Expenditure—A net decrease in financial resources. Expenditures include operating expenses that require the use of current assets. This term designates the cost of goods delivered or services rendered, whether paid or unpaid, including expenses, provision for debt retirement not reported as a liability of the fund from which retired, and capital outlays.

Expense—Charges incurred (whether paid immediately or unpaid) for operations, maintenance, interest or other charges.

Financial Plan—A summary by fund of planned revenues and expenditures, reserves, and undesignated fund balances.

Fiscal Policy—A government's policies with respect to revenues spending and debt management as these relate to government services, programs and capital investment. Fiscal policy provides an agreed-upon set of principles for the planning and programming of government budgets and their funding.

Fiscal Year—A twelve-month period designated as the operating year for accounting and budgeting purposes in an organization.

Fixed Assets—Assets of long-term character that are intended to continue to be held or used, such as land, buildings, machinery, furniture and other equipment.

Full Faith and Credit—A pledge of a government's taxing power to repay debt obligations.

Full-Time Equivalent Position (FTE)—A part-time position converted to the decimal equivalent of a full-time position based on 2,080 hours per year. For example, a part-time typist working for 20 hours per week would be the equivalent to .5 of a full-time position.

Fund—An independent fiscal and accounting entity with a self-balancing set of accounts recording cash and other financial resources, together with all related liabilities and changes in these assets and liabilities.

Fund Balance—Is the fund equity of governmental funds and trust funds or the excess of the assets of a fund over its liabilities, reserves and carryover.

GAAP—Generally Accepted Accounting Principles. These are uniform minimum standards for financial accounting and recording, encompassing the conventions, rules and procedures that define accepted accounting principles.

Grants—Is a contribution by a government or other organization to support a particular function. Grants may be classified as either operational or capital, depending upon the grantee.

Hourly—Is an employee who is paid on a per hour basis.

Infrastructure—Is the physical assets of a government (e.g., streets, water, sewer, public buildings and parks).

Interfund Transfers—The movement of monies between funds of the same governmental entity.

Intergovernmental—Refers to transactions between the different levels of government, e.g., city, county, state, and federal.

Intergovernmental Revenue—Funds received from federal, state and other local government sources in the form of grants, shared revenues, and payments in lieu of taxes.

Internal Service Charges—The charges to user departments for services provided by another government agency. Examples are data processing services or insurance funded from a central pool.

Lapsing Appropriation—This is automatic termination of an appropriation. Appropriations are made for a certain period of time, generally for the fiscal year. At the end of the specified period, any unexpected or unencumbered balance lapses or ends, unless otherwise provided by law.

Levy—Is to impose taxes for the support of government activities.

Levy Rate—The amount of tax levied for each \$1,000 of assessed valuation.

Liability—Is the indebtedness of a governmental entity. Common examples are amounts owed to vendors for services rendered or goods received, and principal and interest owed to holders of county bonds. These are debts or legal obligations arising out of transactions in the past that must be liquidated, renewed, or reduced at some future date.

Line-Item Budget—A budget prepared along departmental lines that focuses on what is to be bought.

Long-Term Debt—Is debt with a maturity of more than one year after the date of issuance.

Materials and Supplies—Are expendable materials and operating supplies necessary to conduct departmental operations.

Mill—The property tax rate which is based on the valuation of property. A tax rate of one mill produces one dollar of taxes on each \$1,000 of assessed property valuation.

Modified Accrual Basis—The basis of accounting adapted to the governmental-fund type spending. Under it, revenues are recognized when they become both "measurable" and "available to finance expenditures of the current period". Expenditures, other than accrued interest on general fiscal long-term debt, are recognized when the related fund liability is incurred.

Net Budget—The legally adopted budget less all interfund transfers and interdepartmental charges.

Nominal Dollars—The presentation of dollar amounts not adjusted for inflation. Adjusting for inflation would be done to reflect the real purchasing power of money today.

Object of Expenditure—An expenditure classification, referring to the lowest and most detailed level of classification, such as electricity, office supplies, asphalt and furniture.

Objective—Something to be accomplished in specific, well-defined, and measurable terms and that is achievable within a specific time frame.

Obligations—Are amounts which a government may be legally required to meet out of its resources. They include not only actual liabilities, but also encumbrances not yet paid.

Operating Budget—Plans of current expenditures and the proposed means of financing them. The annual operating budget is the primary means by which most of the financing of acquisitions, spending, and service delivery activities of a government are controlled.

Operating Revenue—Funds that the government receives as income to pay for ongoing operations. It includes such items as taxes, fees from specific services, interest earnings and grant revenues. Operating revenues are used to pay for day-to-day services.

Operating Expenses—The cost for personnel, materials and equipment required for a department to function.

Ordinance - Is a formal legislative enactment by the Council or governing body of a governmental entity.

Pay-As-You-Go Basis—A term used to describe a financial policy by which capital outlays are financed from current revenues rather than through borrowing.

Performance Budget—Is a budget wherein expenditures are based primarily upon measurable performance of activities and work programs.

Performance Indicators—Specific quantitative and qualitative measures of work performed as an objective of specific departments or programs.

Performance Measure—Data collected to determine how effective or efficient a program is in achieving its objectives.

Personal Services—Are expenditures for salaries, wages, and fringe benefits of a government's employees.

Prior-Year Encumbrances—Are obligations from previous fiscal years in the form of purchase orders, contracts or salary commitments which are chargeable to an appropriation, and for which a part of the appropriation is reserved. They cease to be encumbrances when the obligations are paid or otherwise terminated.

Product Based Budgeting—A method of budgeting that allocates expenditures to products and services for each department. A product or service is something that is created by County effort which can be delivered to someone else to achieve a desired outcome.

Program—A group of related activities performed by one or more organizational units for the purpose of accomplishing a function for which the government is responsible.

Program Budget—Is a budget which allocates money to the functions or activities of a government rather than to specific items of cost or to specific departments.

Program Category—Is a grouping of departmental expenditures by functional or program activities which are directed toward a common purpose or goal.

Program Performance Budget—A method of budgeting whereby the services provided to the residents are broken down in identifiable service programs or performance units. A unit can be a department, a division, or a workgroup. Each program has an identifiable service or output and objectives to effectively provide the service. The effectiveness and efficiency of providing the service by the program is measured by performance indicators.

Program Revenue (Income)—Revenues earned by a program, including fees for services, license and permit fees, and fines.

Reserve—Is an account used either to set aside budgeted revenues that are not required for expenditure in the current budget year or to earmark revenues for a specific future purpose.

Resolution—Is a special or temporary order of a legislative body; an order of a legislative body requiring less legal formality than an ordinance or statute.

Resources—Total amounts available for appropriation including estimated revenues, fund transfers, and beginning balances.

Revenue—Amounts received by a government through such sources as taxes, fines, fees, grants, or charges for services which can be used to finance government operations or capital assets. These amounts increase the net assets of the government. For those revenues that are recorded on the accrual basis, this term designates additions to assets that : (a) do not increase any liability; (b) do not represent the recovery of an expenditure; (c) do not represent the cancellation of certain liabilities without a corresponding increase in other liabilities or a decrease in assets; and (d) do not represent contributions of fund capital in Enterprise and Intragovernmental Service Funds.

Service Lease—A lease under which the lessor maintains and services the asset.

Service Level—Services or products which comprise actual or expected output of a given program. Focus is on results, not measures of workload.

Site-Based Budgeting—Is a decentralized budget process whereby budget preparation and development are based on individual departmental sites.

Source of Revenue—Revenues classified according to their point of origin.

Strategic Plan—The King County Strategic Plan helps define important goals, set specific directions, and clarify policy and budget priorities.

Supplemental Appropriation—An additional appropriation made by the governing body after the budget year or biennium has started.

Supplemental Requests—Programs and services which departments would like to have added (in priority order) over their target budget, or if revenue received is greater than anticipated.

Tax Levy—The resultant product when the tax rate per one hundred dollars is multiplied by the tax base.

Taxes—Compulsory charges levied by a government for the purpose of financing services performed for the common benefit of the people. This term does not include specific charges made against particular persons or property for current or permanent benefit, such as special assessments.

Transfers In/Out—Amounts transferred from one fund to another to assist in financing the services for the recipient fund.

Unencumbered Balance—Is the amount of an appropriation that is neither expended nor encumbered. It is essentially the amount of money still available for future purposes.

Unreserved Fund Balance—The portion of a fund's balance that is not restricted for a specific purpose and is available for general appropriation.

User Charges—The payment of a fee for direct receipt of a public service by the party who benefits from the service.

Variable Cost—A cost that increases or decreases with increases or decreases in the amount of service provided, such as the payment of a salary.

Workload Indicator—A unit of work to be done (e.g., number of permit applications received, the number of households receiving refuse collection service, or the number of burglaries to be investigated).

Expenditure Schedules

**Expenditures by Strategic Area, Appropriation Unit
General Fund**

STRATEGIC PLAN/APPROPRIATION	2010 ADOPTED	2011 ADOPTED	2012 PROPOSED	AMOUNT OF CHANGE	PERCENT CHANGE
JUSTICE AND SAFETY					
ADULT AND JUVENILE DETENTION	\$ 126,572,988	\$ 126,871,483	\$ 130,152,053	3,280,570	3%
DISTRICT COURT	26,243,059	27,410,038	27,451,186	41,148	0%
DRUG ENFORCEMENT FORFEITS	861,174	1,091,572	1,138,037	46,465	4%
INMATE WELFARE - ADULT	922,144	1,132,412	1,163,877	31,465	3%
INMATE WELFARE - JUVENILE	6,900	5,000	5,000	-	0%
JAIL HEALTH SERVICES	24,662,824	24,722,964	25,409,575	686,611	3%
JUDICIAL ADMINISTRATION	18,738,872	18,863,639	19,061,595	197,956	1%
OFFICE OF EMERGENCY MANAGEMENT	1,315,793	1,357,979	1,933,695	575,716	42%
OFFICE OF THE PUBLIC DEFENDER	37,232,246	37,499,169	41,627,295	4,128,126	11%
PROSECUTING ATTORNEY ANTIPROFITEERING	119,897	119,897	119,897	-	0%
PROSECUTING ATTORNEY	56,415,164	56,439,180	58,718,143	2,278,963	4%
SECURITY SCREENERS	2,500,592	-	-	-	N/A
SHERIFF	142,105,525	138,578,129	143,823,142	5,245,013	4%
SUPERIOR COURT	42,710,781	44,053,383	44,528,459	475,076	1%
TOTAL JUSTICE AND SAFETY	480,407,959	478,144,845	495,131,954	16,987,109	4%
HEALTH AND HUMAN POTENTIAL					
HUMAN SERVICES GF TRANSFERS	849,151	626,283	2,006,283	1,380,000	220%
PUBLIC HEALTH GF TRANSFERS	26,575,465	24,464,977	25,041,950	576,973	2%
TOTAL HEALTH AND HUMAN POTENTIAL	27,424,616	25,091,260	27,048,233	1,956,973	8%
EGBE GF TRANSFERS					
EGBE GF TRANSFERS	2,390,130	2,456,339	2,321,804	(134,535)	-5%
TOTAL PARKS AND DDES GF TRANSFER	2,390,130	2,456,339	2,321,804	(134,535)	-5%
HOW WE DELIVER					
ASSESSMENTS	20,018,180	21,243,286	21,778,926	535,640	3%
BOARD OF APPEALS	704,407	675,082	709,278	34,196	5%
BOUNDARY REVIEW BOARD	328,012	336,789	352,487	15,698	5%
CABLE COMMUNICATIONS	329,641	297,723	304,509	6,786	2%
COUNCIL ADMINISTRATION	8,361,400	11,075,157	12,450,980	1,375,823	12%
COUNTY AUDITOR	1,576,130	1,530,258	1,639,308	109,050	7%
COUNTY COUNCIL	5,357,694	2,390,220	1,587,015	(803,205)	-34%
COUNTY EXECUTIVE	322,596	327,411	243,932	(83,479)	-25%
DISTRICTING COMMITTEE	-	280,000	25,000	(255,000)	-91%
ELECTIONS	18,440,771	17,655,974	19,957,022	2,301,048	13%
EXECUTIVE CONTINGENCY	100,000	100,000	-	(100,000)	-100%
EXECUTIVE SERVICES - ADMINISTRATION	2,839,068	3,249,777	3,519,464	269,687	8%
FEDERAL LOBBYING	368,000	368,000	368,000	-	0%
FINANCE - GF	3,902,998	2,830,672	-	(2,830,672)	-100%
GENERAL GOVERNMENT GF TRANSFERS	940,893	3,073,373	3,283,799	210,426	7%
HEARING EXAMINER	608,059	558,696	549,243	(9,453)	-2%
HUMAN RESOURCES MANAGEMENT	8,345,572	5,284,671	5,722,405	437,734	8%
INTERNAL SUPPORT	7,782,733	8,424,002	15,233,363	6,809,361	81%
KING COUNTY CIVIC TELEVISION	625,502	563,909	577,574	13,665	2%
MEMBERSHIPS AND DUES	426,757	161,250	602,204	440,954	273%
OFFICE OF ECONOMIC AND FINANCIAL ANALYSIS	308,902	345,604	359,280	13,676	4%
OFFICE OF LABOR RELATIONS	-	2,077,697	2,260,772	183,075	9%
OFFICE OF LAW ENFORCEMENT OVERSIGHT	357,042	335,344	354,531	19,187	6%
OFFICE OF PERFORMANCE, STRATEGY AND BUDGET	4,299,664	6,521,872	7,104,511	582,639	9%
OFFICE OF STRATEGIC PLANNING AND PERFORMANCE MGMT	3,587,019	-	-	-	N/A
OFFICE OF THE COUNTY EXECUTIVE	3,635,504	3,665,744	4,257,373	591,629	16%
OMBUDSMAN/TAX ADVISOR	1,146,556	1,214,740	1,133,492	(81,248)	-7%
REAL ESTATE SERVICES	3,667,343	3,667,229	3,798,707	131,478	4%
RECORDS AND LICENSING SERVICES	10,928,072	7,519,116	8,906,813	1,387,697	18%
STATE AUDITOR	807,227	807,296	872,172	64,876	8%
CIP GF TRANSFERS	8,826,034	9,007,712	10,726,167	1,718,455	19%
TOTAL HOW WE DELIVER	118,941,776	115,588,604	128,678,327	13,089,723	11%
TOTAL GENERAL FUND	\$ 629,164,481	\$ 621,281,048	\$ 653,180,318	31,899,270	5%

Security Screeners moved organizationally into the Sheriff for 2011.

Expenditures by Strategic Plan Category, Appropriation Unit
Non General Funds

STRATEGIC PLAN APPROPRIATION	2010 ADOPTED	2011 ADOPTED	2012 PROPOSED	AMOUNT OF CHANGE	PERCENT CHANGE
JUSTICE AND SAFETY					
ADULT AND JUVENILE DETENTION MIDD	\$ 406,000	\$ 406,000	\$ 329,464	(76,536)	-19%
AUTOMATED FINGERPRINT IDENTIFICATION SYSTEM	19,543,153	15,950,438	15,839,472	(110,966)	-1%
DISTRICT COURT MIDD	629,857	964,832	983,689	18,857	2%
ENHANCED-911	24,567,644	23,766,745	27,252,923	3,486,178	15%
JAIL HEALTH SERVICES MIDD	3,115,024	3,250,372	3,313,545	63,173	2%
JUDICIAL ADMINISTRATION MIDD	1,410,471	1,465,587	1,467,595	2,008	0%
OFFICE OF PUBLIC DEFENDER MIDD	1,404,222	1,797,396	1,817,183	19,787	1%
PROSECUTING ATTORNEY MIDD	899,137	1,149,646	1,155,620	5,974	1%
RADIO COMMUNICATION SERVICES	2,888,969	3,027,843	3,379,298	351,455	12%
SHERIFF MIDD	186,746	164,475	168,075	3,600	2%
SUPERIOR COURT MIDD	914,997	1,299,325	1,563,797	264,472	20%
TOTAL JUSTICE AND SAFETY	55,966,220	53,242,659	57,270,661	4,028,002	8%
HEALTH AND HUMAN POTENTIAL					
CFS COMMUNITY SVCS-OPERATING	5,439,408	5,413,256	4,772,840	(640,416)	-12%
CFS T/T COMMUNITY&HUMAN SVCS	1,626,371	1,442,873	3,714,101	2,271,228	157%
COMMUNITY AND HUMAN SERVICES ADMINISTRATION	2,819,792	6,461,293	7,277,360	816,067	13%
DEVELOPMENTAL DISABILITIES	26,601,025	28,379,501	27,421,079	(958,422)	-3%
EMERGENCY MEDICAL SERVICES	66,585,574	68,802,602	71,347,000	2,544,398	4%
HUMAN SERVICES LEVY	14,174,179	10,709,151	9,293,807	(1,415,344)	-13%
LOCAL HAZARDOUS WASTE	14,293,130	14,908,204	15,129,607	221,403	1%
MEDICAL EXAMINER	4,461,662	4,692,125	4,720,080	27,955	1%
MENTAL HEALTH AND SUBSTANCE ABUSE MIDD	4,900,207	4,979,122	5,012,727	33,605	1%
MENTAL ILLNESS AND DRUG DEPENDENCY	38,670,051	40,809,577	41,023,077	213,500	1%
MHCADS - ALCOHOLISM AND SUBSTANCE ABUSE	28,365,656	30,731,877	28,226,707	(2,505,170)	-8%
MHCADS - MENTAL HEALTH	181,260,652	174,417,973	168,760,427	(5,657,546)	-3%
PUBLIC HEALTH	193,042,505	208,544,702	198,918,179	(9,626,523)	-5%
VETERANS & FAMILY LEVY	12,285,228	12,181,323	9,863,770	(2,317,553)	-19%
VETERANS SERVICES	2,780,173	2,767,183	3,061,189	294,006	11%
TOTAL HEALTH AND HUMAN POTENTIAL	597,305,613	615,240,762	598,541,950	(16,698,812)	-3%
ECONOMIC GROWTH AND BUILT ENVIRONMENT					
EXPANSION LEVY	18,424,234	19,194,402	19,493,105	298,703	2%
AIRPORT CONSTRUCTION TRANSFER*	8,500,000	8,500,000	7,700,000	(800,000)	-9%
AIRPORT*	28,315,564	28,315,564	29,709,006	1,393,442	5%
DDES ABATEMENTS*	"0"	"0"	556,042	-	N/A
DEVELOPMENT AND ENVIRONMENTAL SERVICES*	21,893,985	19,249,770	29,897,421	10,647,651	55%
DOT DIRECTOR'S OFFICE*	26,581,928	26,581,928	11,810,072	(14,771,856)	-56%
EMPLOYMENT AND EDUCATION RESOURCES	12,082,888	10,361,128	11,353,332	992,204	10%
FEDERAL HOUSING AND COMMUNITY DEVELOPMENT	21,268,410	20,868,971	18,895,115	(1,973,856)	-9%
INTER-COUNTY RIVER IMPROVEMENT	50,000	50,000	50,000	-	0%
KC FLOOD CONTROL CONTRACT	35,587,657	34,602,422	34,773,830	171,408	0%
MARINE DIVISION*	18,427,469	18,427,469	28,002,082	9,574,613	52%
PARKS AND RECREATION	27,825,262	29,184,939	30,539,214	1,354,275	5%
RIVER IMPROVEMENT	15,000	64,000	-	(64,000)	-100%
ROADS CONSTRUCTION TRANSFER*	72,397,784	72,397,784	59,396,833	(13,000,951)	-18%
ROADS*	179,386,288	179,386,288	155,027,751	(24,358,537)	-14%
STORMWATER DECANT PRGM*	1,236,737	1,236,737	724,719	(512,018)	-41%
TIGR MT COMM FND RES ACCT	20,000	-	"0"	-	N/A
TRANSIT REVENUE VEHICLE REPLACEMENT*	135,099,610	135,099,610	204,279,532	69,179,922	51%
TRANSIT*	1,208,870,057	1,208,870,057	1,316,314,891	107,444,834	9%
YOUTH SPORTS FACILITIES GRANT	615,352	825,368	771,363	(54,005)	-7%
TOTAL ECONOMIC GROWTH AND BUILT ENVIRONMENT	1,816,598,225	1,813,216,437	1,959,294,308	146,077,871	8%
ENVIRONMENTAL SUSTAINABILITY					
CULTURAL DEVELOPMENT AUTHORITY	11,889,836	9,996,530	13,030,396	3,033,866	30%
HISTORIC PRESERVATION PROGRAM	-	456,339	461,500	5,161	1%
NATURAL RESOURCES AND PARKS ADMINISTRATION	6,139,487	6,329,393	5,820,640	(508,753)	-8%
NOXIOUS WEED CONTROL PROGRAM	1,727,817	1,929,735	1,861,772	(67,963)	-4%
SOLID WASTE POST-CLOSURE LANDFILL MAINTENANCE	3,781,330	2,589,377	2,826,439	237,062	9%
SOLID WASTE	93,836,562	90,870,414	96,731,761	5,861,347	6%
SWM LOCAL DRAINAGE SVCS	23,047,852	25,642,779	22,054,170	(3,588,609)	-14%
WASTEWATER TREATMENT	108,872,937	111,115,816	116,620,203	5,504,387	5%
WATER & LAND RES SHARED SVCS	27,065,169	28,434,998	28,954,465	519,467	2%
TOTAL ENVIRONMENTAL SUSTAINABILITY	276,360,990	277,365,381	288,361,346	10,995,965	4%
HOW WE DELIVER					
ARRA BYRNE JUSTICE ASST GRANT	1,179,446	-	-	-	N/A
BYRNE JUSTICE ASST FFY09 GRANT	279,502	-	-	-	N/A
2010 BYRNE JUSTICE ASSIST	-	305,931	-	(305,931)	-100%
FFY11 BYRNE JUSTICE ASST GRANT	-	-	242,692	242,692	N/A

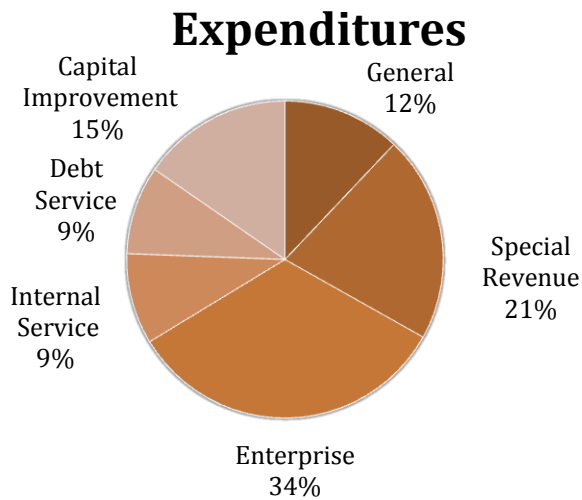
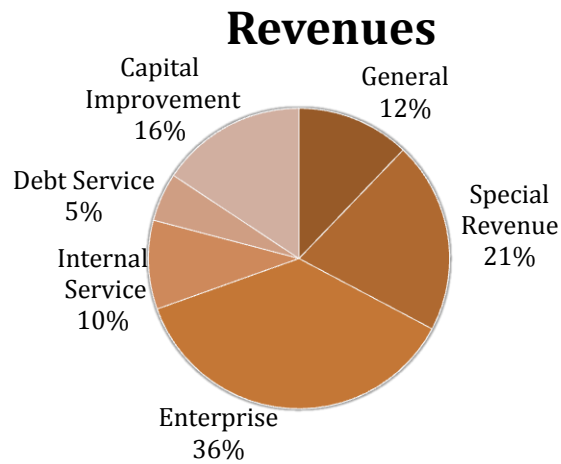
**Expenditures by Strategic Plan Category, Appropriation Unit
Non General Funds**

STRATEGIC PLAN	2010	2011	2012	AMOUNT OF	PERCENT
APPROPRIATION	ADOPTED	ADOPTED	PROPOSED	CHANGE	CHANGE
ANIMAL BEQUEST	-	200,000	200,000	-	0%
BUSINESS RESOURCE CENTER	-	4,122,739	8,652,978	4,530,239	110%
CITIZEN COUNCILOR NETWORK	137,098	140,511	138,440	(2,071)	-1%
DES IT EQUIPMENT REPLACEMENT	468,272	374,695	364,087	(10,608)	-3%
EMPLOYEE BENEFITS	221,547,877	243,235,732	225,069,445	(18,166,287)	-7%
EQUIPMENT REPAIR AND REPLACEMENT*	27,224,886	27,224,886	26,644,796	(580,090)	-2%
FACILITIES MGMT INTERNAL SERVICE	46,808,611	47,465,129	45,930,125	(1,535,004)	-3%
FINANCE AND BUSINESS OPERATIONS	30,320,217	28,606,239	26,846,212	(1,760,027)	-6%
GEOGRAPHIC INFORMATION SYSTEMS	4,382,631	4,572,242	5,405,053	832,811	18%
GRANTS FUND	32,306,755	21,257,683	19,438,407	(1,819,276)	-9%
I-NET OPERATIONS	3,406,106	2,924,237	2,901,537	(22,700)	-1%
KCIT STRATEGY AND PERFORMANCE	6,198,129	4,039,792	3,822,801	(216,991)	-5%
MOTOR POOL EQUIPMENT RENTAL AND REVOLVING*	25,298,387	25,298,387	25,417,441	119,054	0%
OMB/2006 FUND	250,000	50,000	-	(50,000)	-100%
OMB/DUNCAN/ROBERTS LAWSUIT ADMINISTRATION	243,059	50,000	-	(50,000)	-100%
RECORDER'S OPERATION AND MAINTENANCE	2,769,191	2,089,001	2,234,703	145,702	7%
REGIONAL ANIMAL SERVICES OF KING COUNTY	-	6,983,091	6,813,225	(169,866)	-2%
RISK MANAGEMENT	25,917,173	27,006,526	27,940,468	933,942	3%
SAFETY AND CLAIMS MANAGEMENT	35,685,728	36,944,719	36,817,841	(126,878)	0%
KCIT SERVICES	27,499,996	26,308,163	60,403,976	34,095,813	130%
TELECOMMUNICATIONS	2,593,582	1,827,495	-	(1,827,495)	-100%
WASTEWATER EQUIPMENT RENTAL AND REVOLVING*	9,385,121	9,385,121	8,433,074	(952,047)	-10%
TOTAL HOW WE DELIVER	503,901,767	520,412,319	533,717,301	13,304,982	3%
DEBT SERVICE					
LIMITED G.O. BOND REDEMPTION FUND	161,518,519	170,553,723	252,677,456	82,123,733	48%
STADIUM G.O. BOND REDEMPTION FUND	5,732,006	1,908,738	1,834,750	(73,988)	-4%
UNLIMITED G.O. BOND REDEMPTION FUND	24,774,477	22,655,600	22,240,250	(415,350)	-2%
WASTEWATER TREATMENT DEBT SERVICE	178,569,346	188,627,713	211,619,903	22,992,190	12%
TOTAL DEBT SERVICE	370,594,348	383,745,774	488,372,359	104,626,585	27%
CAPITAL IMPROVEMENT PROGRAM					
CAPITAL IMPROVEMENT PROGRAM	105,567,758	111,258,301	145,913,825	34,655,524	31%
TRANSFERS TO OPERATING	65,270,621	65,270,621	-	(65,270,621)	-100%
MAJOR MAINTENANCE CAPITAL IMPROVEMENT PROGRAM	10,290,752	15,087,392	9,053,819	(6,033,573)	-40%
PUBLIC TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM*	167,160,580	167,160,580	361,845,886	194,685,306	116%
ROADS CAPITAL IMPROVEMENT PROGRAM*	246,818,243	246,818,243	91,759,000	(155,059,243)	-63%
SOLID WASTE CAPITAL IMPROVEMENT PROGRAM	54,330,866	(5,814,821)	3,482,109	9,296,930	-160%
SURFACE WATER CAPITAL IMPROVEMENT PROGRAM	9,919,231	17,063,244	8,742,223	(8,321,021)	-49%
WASTEWATER CAPITAL IMPROVEMENT PROGRAM	91,993,254	230,768,117	211,932,142	(18,835,975)	-8%
TOTAL CAPITAL IMPROVEMENT PROGRAM	751,351,305	847,611,677	832,729,004	(14,882,673)	-2%
TOTAL NON-GENERAL FUNDS	4,372,078,468	4,510,835,009	4,758,286,929	247,173,899	5%
TOTAL ALL FUNDS	\$ 5,001,242,949	\$ 5,132,116,057	\$ 5,411,467,247	279,351,190	5%

*The Departments of Transportation, and Development and Environmental Services include biennial budget for 2012/2013.

2012 Expenditures, Revenues and FTEs by Fund Type

Fund Type	Revenues		Expenditures		FTEs	
General	645,174,486	12%	653,180,318	12%	4,008	31%
Special Revenue*	1,094,645,001	21%	1,140,170,329	21%	2,893	22%
Enterprise*	1,953,700,314	36%	1,795,266,940	34%	5,019	39%
Internal Service*	508,116,318	10%	501,748,297	9%	1,051	8%
Debt Service	277,053,867	5%	488,372,359	9%	-	0%
Capital Improvement*	832,729,004	16%	832,729,004	15%	-	0%
Total All Funds	5,311,418,990		5,411,467,247		12,971	



*Figures may not add to 100% due to rounding.

*Special Revenue, Enterprise, Internal Service and Capital Improvement Funds include biennial budgets for 2010/2011.

2012 Budgets by Agency All Funds

Agency or Department	Expenditures	Revenues	FTEs	TLPs
Elected Agencies				
Assessor	21,778,926	15,725	212.00	-
District Court	28,434,875	17,640,529	252.00	-
Elections	19,957,022	7,547,899	64.00	2.25
Legislative Agencies	18,646,890	-	143.00	4.00
Prosecuting Attorney	59,993,660	17,736,017	471.15	8.00
Sheriff	160,968,726	88,809,720	1,058.80	5.00
Superior Court	46,092,256	5,162,116	376.60	-
Total Elected Agencies	355,872,355	136,912,006	2,577.55	19.25
Executive Agencies				
County Executive	13,866,588	454,387	89.50	0
Adult and Juvenile Detention	131,650,394	34,249,561	936.50	0
Community & Human Services	382,120,009	338,274,398	301.48	6.00
DDES*	30,453,463	28,782,000	95.60	3.00
Executive Services	432,100,504	880,105,283	827.59	11.66
KCIT Information Technology	76,581,261	78,295,731	401.25	5.00
Judicial Administration**	20,529,190	12,231,726	214.00	0
Natural Resources & Parks	360,496,962	614,021,985	1,471.76	13.75
Public Health	318,837,986	279,343,238	1,384.97	34.65
Transportation*	1,873,460,197	1,766,133,755	4,598.56	33.70
Total Executive Agencies	3,640,096,554	4,031,892,064	10,321.21	107.76
Other Agencies				
Administrative Offices	15,132,306	13,150,950	9.60	-
Independent Offices	35,884,666	19,681,099	63.10	7.00
General Fund Transfers	43,380,003	-	-	-
Total Other Agencies	94,396,975	32,832,049	72.70	7.00
Debt Service Funds	488,372,359	277,053,867	-	-
Capital Improvement Programs	832,729,004	832,729,004	-	-
Total King County	5,411,467,247	5,311,418,990	12,971.46	134.01

*Includes a Biennial Budget for the 2012/2013 Proposed Budget.

**Dual reporting with Superior Court and Executive.

2012 Proposed Budgets by Size of Appropriation Unit

Appropriation	2012 Expenditures	2012 Revenues	2012 FTEs	Percent of Category Budget
Operating Budgets				
Transit*	1,316,314,891	1,268,333,407	3,940.95	32%
Employee Benefits	225,069,445	228,773,371	12.00	6%
Transit Revenue Vehicle Replacement*	204,279,532	159,544,992	-	5%
Public Health	198,918,179	198,678,179	1,080.02	5%
MHCADS - Mental Health	168,760,427	170,025,651	75.50	4%
Roads*	155,027,751	212,559,017	483.75	4%
Sheriff	143,823,142	75,816,946	957.80	4%
Adult and Juvenile Detention	130,152,053	33,249,561	936.50	3%
Wastewater Treatment	116,620,203	379,127,264	585.70	3%
Solid Waste	96,731,761	94,790,888	369.55	2%
Emergency Medical Services	71,347,000	60,230,680	119.39	2%
KCIT Services	60,403,976	59,536,167	323.25	1%
Roads Construction Transfer*	59,396,833	-	-	1%
Prosecuting Attorney	58,718,143	17,736,017	463.30	1%
Facilities Management Internal Service	45,930,125	45,692,623	320.25	1%
Superior Court	44,528,459	5,162,116	361.00	1%
Office of the Public Defender	41,627,295	3,354,202	18.75	1%
Mental Illness and Drug Dependency	41,023,077	45,989,497	13.00	1%
Safety and Claims Management	36,817,841	35,904,309	29.00	1%
King County Flood Control Contract	34,773,830	34,773,830	40.00	1%
Parks and Recreation	30,539,214	26,878,972	179.88	1%
Development and Environmental Services*	29,897,421	28,191,000	95.60	1%
Airport*	29,709,006	35,254,501	46.00	1%
Water and Land Resources	28,954,465	28,598,656	161.15	1%
MHCADS - Alcoholism and Substance Abuse	28,226,707	28,335,856	32.70	1%
Marine Division*	28,002,082	28,002,082	21.96	1%
Risk Management	27,940,468	31,958,293	20.00	1%
District Court	27,451,186	17,640,529	244.50	1%
Developmental Disabilities	27,421,079	27,004,173	16.00	1%
Enhanced-911	27,252,923	22,659,724	12.00	1%
Finance and Business Operations	26,846,212	26,499,674	176.66	1%
Equipment Rental and Revolving*	26,644,796	25,345,203	56.00	1%
Motor Pool Equipment Rental and Revolving*	25,417,441	25,393,982	19.00	1%
Jail Health Services	25,409,575	555,080	141.90	1%
Public Health and Emergency Medical Services GF Transfers	25,041,950	-	-	1%
Rural Drainage	22,054,170	21,927,303	97.54	1%
Assessments	21,778,926	15,725	212.00	1%
Elections	19,957,022	7,547,899	64.00	0%
Expansion Levy	19,493,105	19,493,105	-	0%
Grants	19,438,407	19,438,407	63.10	0%
Judicial Administration	19,061,595	12,231,726	201.50	0%
Federal Housing and Community Development	18,895,115	18,960,439	35.50	0%
Automated Fingerprint Identification System	15,839,472	11,716,791	96.00	0%
Internal Support	15,233,363	-	-	0%
Local Hazardous Waste	15,129,607	15,159,219	-	0%
Cultural Development Authority	13,030,396	13,030,396	-	0%
Council Administration	12,450,980	-	94.10	0%
DOT Director's Office*	11,810,072	4,297,868	30.90	0%
Employment and Education Resources	11,353,332	11,736,888	55.28	0%
CIP GF Transfers	10,726,167	-	-	0%
Veterans and Family Levy	9,863,770	7,871,954	11.00	0%
Human Services Levy	9,293,807	7,821,090	4.50	0%
Records and Licensing Services	8,906,813	16,943,646	78.50	0%
Business Resource Center	8,652,978	12,738,233	41.00	0%
Wastewater Equipment Rental and Revolving	8,433,074	6,427,257	-	0%
Airport Construction Transfer*	7,700,000	-	-	0%
Community and Human Services Administration	7,277,360	6,173,346	15.00	0%
Office of Performance, Strategy and Budget	7,104,511	-	48.00	0%
Animal Services	6,813,225	7,005,542	49.18	0%
Natural Resources and Parks Administration	5,820,640	5,820,640	23.10	0%
Human Resources Management	5,722,405	-	36.00	0%
Geographical Information Systems	5,405,053	5,212,130	28.00	0%
Mental Health and Substance Abuse MIDD	5,012,727	-	2.75	0%
Children and Family Services Community Services - Operating	4,772,840	1,482,620	14.50	0%
Medical Examiner	4,720,080	4,720,080	24.81	0%
Office of the County Executive	4,257,373	454,387	25.00	0%
KCIT Strategy and Performance	3,822,801	4,244,480	26.00	0%
Real Estate Services	3,798,707	13,807,633	23.00	0%
Children and Family Services Transfers to Community and Human Services	3,714,101	-	-	0%
Executive Services - Administration	3,519,464	805,533	17.50	0%

Appropriation	2012 Expenditures	2012 Revenues	2012 FTEs	Percent of Category Budget
Radio Communication Services (800 MHz)	3,379,298	3,871,122	15.00	0%
Jail Health Services MIDD	3,313,545	-	18.85	0%
General Government GF Transfers	3,283,799	-	-	0%
Veterans Services	3,061,189	2,794,760	7.00	0%
I-Net Operations	2,901,537	2,659,632	8.00	0%
Solid Waste Post-Closure Landfill Maintenance	2,826,439	79,163	1.00	0%
Physical Environment GF Transfers	2,321,804	-	-	0%
Office of Labor Relations	2,260,772	-	15.50	0%
Recorder's Operations and Maintenance	2,234,703	1,461,303	6.50	0%
Human Services GF Transfers	2,006,283	-	-	0%
Office of Emergency Management	1,933,695	-	6.00	0%
Noxious Weed Control Program	1,861,772	1,754,164	12.84	0%
Office of Public Defender MIDD	1,817,183	-	-	0%
County Auditor	1,639,308	-	16.90	0%
County Council	1,587,015	-	9.00	0%
Superior Court MIDD	1,563,797	-	15.60	0%
Judicial Administration MIDD	1,467,595	-	12.50	0%
Inmate Welfare - Adult	1,163,877	1,000,000	-	0%
Prosecuting Attorney MIDD	1,155,620	-	7.85	0%
Drug Enforcement Forfeits	1,138,037	1,275,983	4.00	0%
Ombudsman/Tax Advisor	1,133,492	-	10.00	0%
District Court MIDD	983,689	-	7.50	0%
State Auditor	872,172	-	-	0%
Youth Sports Facilities Grant	771,363	728,000	1.00	0%
Stormwater Decant Program*	724,719	975,446	-	0%
Board of Appeals	709,278	-	4.00	0%
Memberships and Dues	602,204	-	-	0%
King County Civic Television	577,574	-	5.00	0%
DDES Abatements*	556,042	591,000	-	0%
Hearing Examiner	549,243	-	4.00	0%
Historic Preservation Program	461,500	461,500	-	0%
Federal Lobbying	368,000	-	-	0%
DES IT Equipment Replacement	364,087	390,596	-	0%
Office of Economic and Financial Analysis	359,280	-	2.50	0%
Office of Law Enforcement Oversight	354,531	-	4.00	0%
Boundary Review Board	352,487	2,000	2.00	0%
Adult and Juvenile Detention MIDD	329,464	-	-	0%
Cable Communications	304,509	2,381,604	1.00	0%
County Executive	243,932	-	1.00	0%
2011 Byrne Justice Assistance Grant	242,692	242,692	-	0%
Animal Bequest	200,000	200,000	-	0%
Sheriff MIDD	168,075	-	1.00	0%
Citizen Councilor Network	138,440	118,554	1.10	0%
Prosecuting Attorney Antiprofitteering	119,897	-	-	0%
Inter-County River Improvement	50,000	50,000	-	0%
Charter Review Commission	25,000	-	-	0%
Inmate Welfare - Juvenile	5,000	-	-	0%
Finance - GF	-	435,193,899	-	0%
Children and Family Services Revenue	-	6,723,922	-	0%
Total Operating Budgets	4,090,365,884	4,201,636,119	12,971.46	
Debt Service Budgets				
Limited G.O. Bond Redemption	252,677,456	254,494,375	-	52%
Wastewater Treatment Debt Service	211,619,903	-	-	43%
Unlimited G.O. Bond Redemption	22,240,250	22,510,772	-	5%
Stadium G.O. Bond Redemption	1,834,750	48,720	-	0%
Total Debt Service Budgets	488,372,359	277,053,867	-	
Capital Improvement Program Budgets				
Public Transportation Capital Improvement Program*	361,845,886	361,845,886	-	43%
Wastewater Treatment Capital Improvement Program	211,932,142	211,932,142	-	25%
Capital Improvement Program	145,913,825	145,913,825	-	18%
Roads Capital Improvement Program*	91,759,000	91,759,000	-	11%
Major Maintenance Capital Improvement Program	9,053,819	9,053,819	-	1%
Surface Water Capital Improvement Program	8,742,223	8,742,223	-	1%
Solid Waste Capital Improvement Program	3,482,109	3,482,109	-	0%
Total Capital Improvement Program	832,729,004	832,729,004	-	100%
Total King County	5,411,467,247	5,311,418,990	12,971.46	

*Departments of Transportation, and Development and Environmental Services includes biennial budgets for 2010/2011.

Section Tables, 2010 Actuals, 2011 Adopted and 2012 Proposed

		2010 Actuals	Budgeted	2010 Adopted		2011 Adopted		2012 Proposed	
Section	Section Name	Expenditures	FTEs	Expenditures	FTEs	Expenditures	FTEs	Expenditures	FTEs
0010.6661	Council District 1	551,219	6.00	627,850	6.00	265,580	2.00	176,335	1.00
0010.6662	Council District 2	552,934	5.00	627,850	5.00	265,580	2.00	176,335	1.00
0010.6663	Council District 3	559,919	5.50	627,850	5.50	265,580	2.00	176,335	1.00
0010.6664	Council District 4	551,371	5.00	627,850	5.00	265,580	2.00	176,335	1.00
0010.6665	Council District 5	510,563	5.00	627,850	5.00	265,580	2.00	176,335	1.00
0010.6666	Council District 6	543,830	5.00	627,850	5.00	265,580	2.00	176,335	1.00
0010.6667	Council District 7	504,883	6.00	627,850	6.00	265,580	2.00	176,335	1.00
0010.6668	Council District 8	516,021	5.00	627,850	5.00	265,580	2.00	176,335	1.00
0010.6669	Council District 9	543,135	5.50	627,850	5.50	265,580	2.00	176,335	1.00
0010.1041	Council Interfund Transfers	333,739	9.00	(292,956)	9.00	-	-	-	0
0010	County Council	5,167,614	57.00	5,357,694	57.00	2,390,220	18.00	1,587,015	9.00
0020.1043	Council Administration Analytical Staff	3,429,089	30.00	3,087,446	30.00	3,703,400	27.00	3,934,918	27.00
0020.1046	Council Administrative and Legal Support	3,959,626	24.10	5,273,954	24.10	4,094,578	22.10	4,526,701	22.10
0020.6673	District Support and Constituent Services	-	0	-	-	3,277,179	36.00	3,989,361	45.00
0020	Council Administration	7,388,715	54.10	8,361,400	54.10	11,075,157	85.10	12,450,980	94.10
0030	Hearing Examiner	420,115	5.00	608,059	5.00	558,696	4.00	549,243	4.00
0040.1045	Financial and Performance Audits	1,503,339	13.20	1,592,932	13.20	1,530,258	13.20	1,636,044	13.20
0040.6670	Auditor Capital Project Oversight	70,361	3.70	(16,802)	3.70	-	3.70	3,264	3.70
0040	County Auditor	1,993,815	16.90	1,576,130	16.90	1,530,258	16.90	1,639,308	16.90
0050.1047	Tax Advisor	169,291	2.00	254,497	2.00	190,847	2.00	195,386	2.00
0050.1048	Ombudsman	999,483	8.00	892,059	8.00	1,023,893	8.00	938,106	8.00
0050	Ombudsman/Tax Advisor	1,168,774	10.00	1,146,556	10.00	1,214,740	10.00	1,133,492	10.00
0060	King County Civic Television	641,263	6.00	625,502	6.00	563,909	5.00	577,574	5.00
0070	Board of Appeals	682,617	4.00	704,407	4.00	675,082	4.00	709,278	4.00
0085	Office of Law Enforcement Oversight	6,466	4.00	357,042	4.00	335,344	4.00	354,531	4.00
0086	Charter Review Commission	0	0	0	0	280,000	0	25,000	0
0087	Office of Economic and Financial Analysis	317,493	2.50	308,902	2.50	345,604	2.50	359,280	2.50
0110	County Executive	318,067	2.00	322,596	2.00	327,411	2.00	243,932	1.00
0120	Office of the County Executive	3,422,282	23.00	3,635,504	23.00	3,665,744	24.00	4,257,373	25.00
0140	Office of Performance, Strategy and Budget	3,943,689	31.00	4,299,664	31.00	6,521,872	45.00	7,104,511	48.00
0150	Finance - GF	3,902,996	0	3,902,998	0	2,830,672	0	-	0
0180	Office of Strategic Planning and Performance Managem	3,573,501	25.00	3,587,019	25.00	-	-	0	0
0186	Office of Labor Relations	-	0	0	0	2,077,697	14.50	2,260,772	15.50
0200.1943	Sheriff Administration Support Services	27,263,482	156.00	33,160,067	156.00	33,032,810	181.50	34,860,392	186.50
0200.1938	911 Communications	10,325,147	99.50	9,839,222	99.50	10,192,708	97.50	10,045,746	90.50
0200.8331	Field Operations City Contract Services	28,441,332	211.00	26,504,532	211.00	28,279,034	212.80	31,382,311	227.80
0200.1954	Field Operations Unincorporated	35,821,453	265.00	36,355,284	265.00	31,605,681	245.00	31,588,204	197.00
0200.8339	Professional Standards	-	17.00	2,177,841	17.00	2,075,269	15.00	2,101,098	15.00
0200.8340	Transit Contract Services	16,228,696	117.00	13,692,321	117.00	15,462,319	121.00	16,195,781	123.00
0200.8341	Special Operations Critical Incident Response	2,631,855	-	-	-	-	-	-	-
0200.8342	Special Operations Patrol Support	5,263,176	57.50	7,924,274	57.50	7,523,567	44.00	7,283,528	42.00
0200.8350	Criminal Investigations Major Investigations	7,110,520	96.00	12,451,984	96.00	10,406,741	79.00	10,366,082	76.00
0200.8360	Court Security And Special Investigations	8,827,369	-	-	-	-	-	-	-
0200	Sheriff	141,913,032	1,019.00	142,105,525	1,019.00	138,578,129	995.80	143,823,142	957.80
0205	Drug Enforcement Forfeits	809,377	2.00	861,174	2.00	1,091,572	3.00	1,138,037	4.00
0401	Office of Emergency Management	1,310,923	4.00	1,315,793	4.00	1,357,979	4.00	1,933,695	6.00
0417.3091	DES Administration	1,944,143	13.50	1,978,139	13.50	2,450,842	17.00	2,701,528	12.00
0417.3093	DES Civil Rights	746,239	6.50	860,929	6.50	798,935	5.50	817,936	5.50
0417	Executive Services - Administration	2,690,382	20.00	2,839,068	20.00	3,249,777	22.50	3,519,464	17.50
0420.3012M	Human Resources Services	2,955,018	15.00	3,137,578	15.00	2,778,128	15.00	3,476,802	17.00
0420.3013M	Human Resources Customer Services	4,889,771	42.50	5,207,994	42.50	2,506,543	20.75	2,245,603	19.00
0420	Human Resources Management	7,844,789	57.50	8,345,572	57.50	5,284,671	35.75	5,722,405	36.00
0437	Cable Communications	299,739	1.00	329,641	1.00	297,723	1.00	304,509	1.00
0440	Real Estate Services	3,323,434	27.00	3,667,343	27.00	3,667,229	26.00	3,798,707	23.00
0450	Security Screeners	2,326,685	36.50	2,500,592	36.50	-	-	0	0
0470.6434	RALS Administration	1,014,097	6.00	809,292	6.00	952,300	6.00	1,304,035	6.00
0470.1530	RALS Animal Care and Control	5,933,657	40.60	3,398,246	40.60	-	-	-	-
0470.1550	RALS Records and Licensing Services	4,754,169	54.73	5,313,106	54.73	4,977,197	49.50	5,709,477	56.00
0470.1437	Records Management Mail Services	1,450,247	12.50	1,407,428	12.50	1,589,619	12.50	1,893,301	16.50
0470	Records and Licensing Services	13,152,169	113.83	10,928,072	113.83	7,519,116	68.00	8,906,813	78.50
0500.5028	PAO Administrative Division	6,986,035	18.00	7,101,146	18.00	6,504,211	18.00	7,055,920	19.00
0500.8570	Criminal Division Economic Crimes	3,388,577	30.60	3,344,042	30.60	4,097,534	34.60	4,199,419	34.60
0500.8571	Criminal Division Special Victims	2,350,730	24.30	1,739,740	24.30	2,387,066	30.30	2,318,194	28.90
0500.8572	Criminal Division Violent Crimes	17,995,874	170.00	18,193,460	170.00	17,434,325	152.50	18,382,501	154.80
0500.8573	Criminal Division Juvenile	2,713,202	36.20	3,098,102	36.20	2,840,088	30.60	3,193,223	30.60
0500.8574	Criminal Division District Court	3,135,137	21.90	2,007,812	21.90	2,243,717	21.00	2,391,651	22.70
0500.8575	Criminal Division Appellate	1,755,117	13.00	1,697,153	13.00	1,821,175	13.00	1,847,354	13.00
0500.8576	Criminal Division Administration	1,454,005	15.00	1,744,392	15.00	1,588,513	13.00	1,606,498	13.00
0500.8905	Civil Division General County Services	2,499,970	18.00	2,489,590	18.00	2,638,367	18.00	2,922,095	20.00
0500.8577	Civil Division Litigation	5,789,621	52.40	6,239,908	52.40	5,773,862	46.40	5,684,719	45.20
0500.8578	Civil Division Property/Environment	2,047,706	18.00	2,331,716	18.00	2,342,384	17.00	2,382,606	17.00
0500.8906	Family Support	5,637,049	65.40	6,428,103	65.40	6,767,938	64.40	6,733,963	64.50
0500	Prosecuting Attorney	55,753,022	482.80	56,415,164	482.80	56,439,180	458.80	58,718,143	463.30
0501	Prosecuting Attorney Antiprofitteering	0	0	119,897	0	119,897	0	119,897	0
0510.6435	SC Administration	5,769,013	33.50	4,881,718	33.50	6,950,368	33.50	7,307,366	33.00
0510.6458	Court Operations Interpreters	1,162,023	7.50	1,031,095	7.50	1,053,775	7.50	1,062,709	7.50

Section Tables, 2010 Actuals, 2011 Adopted and 2012 Proposed

		2010 Actuals	Budgeted	2010 Adopted		2011 Adopted		2012 Proposed	
Section	Section Name	Expenditures	FTEs	Expenditures	FTEs	Expenditures	FTEs	Expenditures	FTEs
0510.6478	Court Operations Jury Services	1,033,925	5.00	2,717,332	5.00	2,342,289	4.00	2,342,000	4.00
0510.6442	Court Ops Civil & Criminal Support Services	12,615,274	111.70	13,443,744	111.70	12,948,651	112.50	13,097,318	109.50
0510.6481	Family Court Dependency CASA	1,691,881	17.35	1,661,258	17.35	1,793,563	18.35	1,815,019	18.35
0510.6483	Family Court Operations	3,526,913	38.25	3,374,657	38.25	3,818,361	42.25	4,174,544	45.75
0510.6500	SC Judicial FTEs	6,258,638	64.80	6,262,584	64.80	6,358,397	64.80	6,353,663	64.80
0510.6510	Juvenile Court Probation	7,184,891	77.75	7,279,513	77.75	6,760,409	68.35	6,885,792	65.00
0510.6491	Juvenile Court Support	1,494,417	17.60	1,549,751	17.60	1,615,627	17.60	1,069,685	10.10
0510.6498	Juvenile Court Diversion	347,639	4.00	509,129	4.00	411,943	3.00	420,363	3.00
0510	Superior Court	41,084,613	377.45	42,710,781	377.45	44,053,383	371.85	44,528,459	361.00
0530.6696	DC Administration	10,873,158	59.50	8,814,096	59.50	10,142,593	56.00	10,372,319	57.00
0530.6697	DC Operations	9,666,043	149.25	11,624,417	149.25	11,451,156	151.75	11,304,747	150.00
0530.6695	DC Probation Division	1,654,034	18.00	1,746,613	18.00	1,300,084	12.00	1,300,001	12.00
0530.6700	DC Judicial FTEs	3,828,471	25.70	4,057,933	25.70	4,516,205	25.70	4,474,119	25.50
0530	District Court	26,021,707	252.45	26,243,059	252.45	27,410,038	245.45	27,451,186	244.50
0535.1421	Elections Administration	3,475,219	13.00	3,867,462	13.00	2,397,006	12.50	4,042,314	12.50
0535.1422	Elections Operations	2,329,977	7.70	2,695,292	7.70	3,700,850	7.70	1,535,530	9.70
0535.1423	Ballot Processing and Delivery	1,192,282	13.00	915,881	13.00	1,079,104	13.00	1,270,287	13.00
0535.1424	Voter Services	1,661,170	16.50	1,699,861	16.50	1,858,672	17.00	2,709,379	17.00
0535.1425	Elections Technical Services	1,892,303	12.80	1,736,416	12.80	2,021,121	11.80	2,236,491	11.80
0535.1426	Elections Services	4,971,233	-	7,525,859	-	6,599,221	0	8,163,021	0
0535	Elections	15,522,185	63.00	18,440,771	63.00	17,655,974	62.00	19,957,022	64.00
0540.6600	DJA Administrator	4,978,313	22.50	4,730,330	22.50	4,603,231	19.00	4,624,379	19.00
0540.6603	DJA Satellite Sites	4,639,439	66.50	4,766,700	66.50	4,829,323	62.50	4,848,527	61.50
0540.6606	DJA Records and Finance	4,456,734	61.50	4,599,333	61.50	4,475,323	55.50	4,621,726	56.00
0540.6609	DJA Caseflow	4,472,826	68.00	4,642,509	68.00	4,806,653	66.00	4,817,854	65.00
0540.6611	DJA Law Library	157,000	-	-	-	149,109	0	149,109	0
0540	Judicial Administration	18,704,313	218.50	18,738,872	218.50	18,863,639	203.00	19,061,595	201.50
0610	State Auditor	844,930	0	807,227	0	807,296	0	872,172	0
0630	Boundary Review Board	318,934	2.00	328,012	2.00	336,789	2.00	352,487	2.00
0645	Federal Lobbying	258,000	0	368,000	0	368,000	0	368,000	0
0650	Memberships and Dues	432,949	0	426,757	0	161,250	0	602,204	0
0655	Executive Contingency	-	0	100,000	0	100,000	0	-	0
0656	Internal Support	7,992,835	0	7,782,733	0	8,424,002	0	15,233,363	0
0670.1597	ASM Administration	3,980,023	17.00	6,409,735	17.00	4,191,559	20.00	4,419,860	21.00
0670.1601	ASM Accounting Operations	3,004,418	51.00	2,823,013	51.00	3,046,625	39.00	3,086,287	39.00
0670.1606	ASM Information Services	1,548,841	104.00	1,287,626	104.00	1,633,272	14.00	1,661,504	14.00
0670.1612	Residential	7,085,699	17.00	678,395	17.00	7,421,341	83.00	7,606,830	83.00
0670.1618	Commercial - Business	4,045,044	35.00	8,819,411	35.00	4,950,489	52.00	5,004,445	55.00
0670	Assessments	19,664,026	224.00	20,018,180	224.00	21,243,286	208.00	21,778,926	212.00
0694	Human Services GF Transfers	896,651	0	849,151	0	626,283	0	2,006,283	0
0695	General Government GF Transfers	940,893	0	940,893	0	3,073,373	0	3,283,799	0
0696	Public Health and Emergency Medical Services GF Trans	26,667,165	0	26,575,465	0	24,464,977	0	25,041,950	0
0697	Physical Environment GF Transfers	2,766,647	0	2,390,130	0	2,456,339	0	2,321,804	0
0699	CIP GF Transfers	10,158,748	0	8,826,034	0	9,007,712	0	10,726,167	0
0820.8124	Provision: Jail Health Shared Clinical Services	10,211,556	44.30	11,840,882	44.30	10,731,472	40.80	11,406,339	43.60
0820.8125	Provision: Jail Health Site-Based Clinical Services	14,420,231	109.90	12,821,942	109.90	13,991,492	99.70	14,003,236	98.30
0820	Jail Health Services	24,631,787	154.20	24,662,824	154.20	24,722,964	140.50	25,409,575	141.90
0910.7192	DAJD Administration	22,269,487	35.50	23,480,016	35.50	22,775,553	34.00	23,605,753	28.00
0910.7545	DAJD Juvenile Detention	17,346,580	155.50	15,938,215	155.50	16,580,322	149.50	16,621,728	147.00
0910.7840	DAJD Community Corrections	5,905,192	55.00	5,664,308	55.00	5,640,155	48.00	5,459,278	49.00
0910.7855	Seattle King County Correctional Facility	49,766,686	456.93	50,752,702	456.93	49,057,819	440.00	50,992,476	432.50
0910.7880	Kent Maleng Regional Justice Center	32,252,314	304.28	30,737,747	304.28	32,817,634	280.00	33,472,818	280.00
0910	Adult and Juvenile Detention	127,540,260	1,007.21	126,572,988	1,007.21	126,871,483	951.50	130,152,053	936.50
0950.2300	OPD Direct Services and Administration	2,711,567	19.75	2,728,710	19.75	3,144,737	18.75	3,219,660	18.75
0950.6525	OPD Legal Services Section	33,305,070	0	34,503,536	0	34,354,432	0	38,407,635	0
0950	Office of the Public Defender	36,016,638	19.75	37,232,246	19.75	37,499,169	18.75	41,627,295	18.75
0914	Inmate Welfare - Adult	565,334	0	922,144	0	1,132,412	0	1,163,877	0
0915	Inmate Welfare - Juvenile	4,567	0	6,900	0	5,000	0	5,000	0
0726	Stormwater Decant Program	482,671	0	1,236,737	0	1,236,737	0	724,719	0
0730.1664	Roads Administration	23,659,919	43.00	53,280,028	43.00	53,280,028	43.00	50,370,521	48.00
0730.1669	Roads Engineering Services	6,396,386	147.00	11,736,343	147.00	11,736,343	147.00	13,218,829	125.00
0730.1674	Roads Maintenance	37,487,365	295.85	84,056,776	295.85	84,056,776	295.85	67,069,106	240.25
0730.1681	Roads Traffic Engineering	11,198,025	84.10	25,645,577	84.10	25,645,577	84.10	24,369,300	70.50
0730.7594	Roads CIP and Planning	2,020,022	18.60	4,667,564	18.60	4,667,564	18.60	(5)	0
0730	Roads	80,761,717	588.55	179,386,288	588.55	179,386,288	588.55	155,027,751	483.75
0734	Roads Construction Transfer	35,400,387	0	72,397,784	0	72,397,784	0	59,396,833	0
0715	Solid Waste Post-Closure Landfill Maintenance	1,667,579	1.00	3,781,330	1.00	2,589,377	1.00	2,826,439	1.00
0740	River Improvement	15,000	0	15,000	0	64,000	0	-	0
0480	Veterans Services	2,401,177	9.00	2,780,173	9.00	2,767,183	8.00	3,061,189	7.00
0920.9250	DD Early Intervention	5,343,044	3.00	6,971,066	3.00	5,943,646	4.00	6,523,924	4.00
0920.9260	DD Community, Youth & Adult Services	17,238,396	13.00	19,629,959	13.00	22,435,855	12.00	20,897,155	12.00
0920	Developmental Disabilities	22,581,440	16.00	26,601,025	16.00	28,379,501	16.00	27,421,079	16.00
0935	Community and Human Services Administration	2,263,048	14.00	2,819,792	14.00	6,461,293	36.00	7,277,360	15.00
0471	Recorder's Operations and Maintenance	2,256,438	8.50	2,769,191	8.50	2,089,001	8.50	2,234,703	6.50
0431	Enhanced-911	15,427,570	11.00	24,567,644	11.00	23,766,745	11.00	27,252,923	12.00
0924.9800	Mental Health Contracts	129,786,641	58.50	171,413,105	58.50	164,078,256	34.50	157,758,619	36.50

Section Tables, 2010 Actuals, 2011 Adopted and 2012 Proposed

		2010 Actuals	Budgeted	2010 Adopted		2011 Adopted		2012 Proposed	
Section	Section Name	Expenditures	FTEs	Expenditures	FTEs	Expenditures	FTEs	Expenditures	FTEs
0924.9827	Mental Health Direct Service	8,329,631	38.00	9,847,547	38.00	10,339,717	39.00	11,001,808	39.00
0924	MHCADS - Mental Health	138,116,273	96.50	181,260,652	96.50	174,417,973	73.50	168,760,427	75.50
0583	Judicial Administration MIDD	1,135,426	10.50	1,410,471	10.50	1,465,587	12.50	1,467,595	12.50
0688	Prosecuting Attorney MIDD	367,658	5.25	899,137	5.25	1,149,646	7.85	1,155,620	7.85
0783	Superior Court MIDD	1,076,018	10.20	914,997	10.20	1,299,325	12.50	1,563,797	15.60
0883	Sheriff MIDD	41,922	2.00	186,746	2.00	164,475	1.00	168,075	1.00
0983	Office of Public Defender MIDD	1,544,437	0	1,404,222	0	1,797,396	0	1,817,183	0
0984	District Court MIDD	744,970	4.30	629,857	4.30	964,832	7.50	983,689	7.50
0985	Adult and Juvenile Detention MIDD	316,622	0	406,000	0	406,000	0	329,464	0
0986	Jail Health Services MIDD	2,616,255	18.85	3,115,024	18.85	3,250,372	18.85	3,313,545	18.85
0987	Mental Health and Substance Abuse MIDD	3,374,179	1.90	4,900,207	1.90	4,979,122	2.75	5,012,727	2.75
0990	Mental Illness and Drug Dependency	22,650,605	10.75	38,670,051	10.75	40,809,577	13.75	41,023,077	13.00
0117.9759	Veteran's Levy Operating	5,758,514	12.00	10,973,841	12.00	11,613,341	11.00	9,563,770	11.00
0117.9770	Veteran's Levy Capital	1,311,387	0	1,311,387	0	567,982	0	300,000	0
0117	Veterans and Family Levy	7,069,901	12.00	12,285,228	12.00	12,181,323	11.00	9,863,770	11.00
0118.9775	Human Services Levy Operating	6,268,029	4.50	11,611,714	4.50	10,009,151	4.50	8,593,807	4.50
0118.9786	Human Services Levy Capital	2,562,465	0	2,562,465	0	700,000	0	700,000	0
0118	Human Services Levy	8,830,494	4.50	14,174,179	4.50	10,709,151	4.50	9,293,807	4.50
0301	Cultural Development Authority	9,670,046	0	11,889,836	0	9,996,530	0	13,030,396	0
0830.5806	Provision: ALS Provider Services	32,289,666	81.28	35,675,256	81.28	39,895,659	82.63	38,641,290	82.64
0830.5803	Provision: BLS Provider Services	13,492,482	0	15,033,805	0	15,265,911	0	15,396,394	0
0830.8802	Provision: EMS Regional Support Services	5,717,695	32.37	6,854,788	32.37	7,110,089	32.37	7,295,051	32.37
0830.8803	Provision: EMS Initiatives	643,851	2.50	1,456,856	2.50	1,614,202	2.50	1,811,631	2.50
0830.8800	Provision: EMS Contingency Reserves	74,309	3.84	7,564,869	3.84	4,916,741	1.87	8,202,634	1.88
0830	Emergency Medical Services	52,218,002	119.99	66,585,574	119.99	68,802,602	119.37	71,347,000	119.39
0741.2700	WLR Shared Services Administration	8,298,680	34.90	8,037,526	34.90	10,121,329	34.30	10,639,247	20.50
0741.3200	WLR Regional and Science Services	6,739,333	51.03	7,529,522	51.03	6,352,868	49.42	6,306,945	49.63
0741.4210M	WLR Environmental Laboratory	7,960,617	69.52	7,388,223	69.52	7,678,579	70.27	7,692,568	64.52
0741.4820M	WLR Local Hazardous Waste	3,873,203	28.67	4,109,898	28.67	4,282,222	28.50	4,315,705	26.50
0741	Water and Land Resources	26,871,833	184.12	27,065,169	184.12	28,434,998	182.49	28,954,465	161.15
0845.6958	SWM Central Services	7,578,228	1.50	7,539,518	1.50	8,048,288	1.50	7,880,251	1.50
0845.6959	SWM Rural Programs	2,287,725	46.00	2,629,997	46.00	2,219,300	44.50	2,129,242	44.04
0845.6961	SWM Operating	7,504,875	59.90	7,427,222	59.90	6,932,455	58.80	5,902,477	52.00
0845.6915	SWM Transfer to CIP	5,365,702	0	5,451,115	0	8,442,736	0	6,142,200	0
0845	Rural Drainage	22,736,530	107.40	23,047,852	107.40	25,642,779	104.80	22,054,170	97.54
0208	Automated Fingerprint Identification System	15,025,296	96.00	19,543,153	96.00	15,950,438	96.00	15,839,472	96.00
0506	Citizen Councilor Network	81,781	1.10	137,098	1.10	140,511	1.10	138,440	1.10
0960.9837	Substance Abuse Contracts	16,705,641	24.50	26,878,448	24.50	29,226,578	20.50	26,726,225	17.50
0960.9855	Substance Abuse Direct Service	1,119,690	16.40	1,487,208	16.40	1,505,299	16.40	1,500,482	15.20
0960	MHCADS - Alcoholism and Substance Abuse	17,825,331	40.90	28,365,656	40.90	30,731,877	36.90	28,226,707	32.70
0860	Local Hazardous Waste	9,484,728	0	14,293,130	0	14,908,204	0	15,129,607	0
0355	Youth Sports Facilities Grant	995,567	1.00	615,352	1.00	825,368	1.00	771,363	1.00
0384	Noxious Weed Control Program	1,548,782	12.84	1,727,817	12.84	1,929,735	12.84	1,861,772	12.84
0325.3400	DDES Director's Office	978,770	8.00	836,170	8.00	1,071,250	8.00	2,130,312	8.00
0325.3408	DDES Administrative Services	7,396,330	20.00	7,408,099	20.00	6,817,677	16.00	10,025,628	8.00
0325.3424	DDES Building Services	6,487,678	46.50	5,004,100	46.50	6,258,027	53.50	9,737,541	44.00
0325.3450	DDES Land Use Services	5,055,775	65.00	7,700,290	65.00	5,102,816	39.00	8,003,940	35.60
0325.3427	DDES Fire Marshal	10,128	8.00	945,326	8.00	-	0	0	0
0325	Development and Environmental Services	19,928,680	147.50	21,893,985	147.50	19,249,770	116.50	29,897,421	95.60
0525	DDES Abatements	-	0	0	0	0	0	556,042	0
0505	Tiger Mountain Community Fund Reserve Account	14,713	0	20,000	0	-	0	0	0
0091	OMB/Duncan/Roberts Lawsuit Administration	(2,720)	0	243,059	0	50,000	0	-	0
0904	OMB/2006 Fund	33,831	0	250,000	0	50,000	0	-	0
0887	Children and Family Services Transfers to Community ar	1,626,371	0	1,626,371	0	1,442,873	0	3,714,101	0
0888.8400	CFS Division Administration	1,739,599	10.50	1,796,302	10.50	1,778,929	10.50	1,694,470	10.50
0888.8410	CFS Community Services	4,272,156	6.00	3,643,106	6.00	3,634,327	5.00	3,078,370	4.00
0888	Children and Family Services Community Services - Oper	6,011,754	16.50	5,439,408	16.50	5,413,256	15.50	4,772,840	14.50
0534	Animal Services	-	0	0	0	6,983,091	44.50	6,813,225	49.18
0538	Animal Bequest	-	0	0	0	200,000	0	200,000	0
0640.8640	Parks Maintenance	10,818,764	93.51	11,531,710	93.51	12,036,802	94.50	12,657,138	96.50
0640.8700	Parks Administration, Capital and Business Planning	7,892,214	31.50	9,549,811	31.50	9,731,337	31.50	10,702,652	35.00
0640.8720	Parks and Recreation RPPR	7,378,479	45.98	6,743,741	45.98	7,416,800	47.38	7,179,424	48.38
0640	Parks and Recreation	26,089,457	170.99	27,825,262	170.99	29,184,939	173.38	30,539,214	179.88
0641	Expansion Levy	18,424,826	0	18,424,234	0	19,194,402	0	19,493,105	0
0846	Historic Preservation Program	-	0	0	0	456,339	0	461,500	0
0561	King County Flood Control Contract	5,848,788	34.00	35,587,657	34.00	34,602,422	34.00	34,773,830	40.00
1460M	Marine Division	4,283,025	18.96	18,427,469	18.96	18,427,469	19.96	28,002,082	21.96
0800.8078	Provision: Public Health Center Based Services	72,913,366	595.68	75,201,952	595.68	77,552,205	601.21	79,721,914	577.17
0800.8041	Provision: Regional and Community Based Programs	26,412,098	64.35	35,219,934	64.35	34,751,165	65.15	32,743,034	54.99
0800.8184	Protection: Regional and Community Based Programs	1,066,547	6.50	1,102,785	6.50	1,078,757	6.00	1,343,534	8.41
0800.8067	Protection: Environmental Health Field Based Services	18,790,557	147.00	20,930,491	147.00	19,749,980	124.75	18,260,737	121.00
0800.8036	Protection: Infectious Disease Prevention and Control	26,266,280	118.70	30,580,724	118.70	30,769,235	117.34	31,033,293	115.52
0800.8027	Protection: Preparedness	7,826,267	23.00	4,559,310	23.00	4,479,776	17.96	4,466,712	15.45
0800.8114	Promotion: Regional and Community Based Programs	552,293	4.00	602,483	4.00	404,154	2.00	604,620	3.00
0800.8034	Promotion: Health Promotion and Disease/Injury Preve	11,443,138	34.08	7,802,563	34.08	20,161,193	44.31	12,321,193	27.30
0800.8049	Org Attributes: Regional and Cross-Cutting Services	9,613,299	86.33	17,686,643	86.33	18,030,174	71.08	16,581,371	71.42

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		2010 Actuals	Budgeted	2010 Adopted		2011 Adopted		2012 Proposed	
Section	Section Name	Expenditures	FTEs	Expenditures	FTEs	Expenditures	FTEs	Expenditures	FTEs
0800.8026	Org Attributes: Cross-Cutting Business Services	360,493	145.86	(1,936,414)	145.86	1,201	130.66	-	77.26
0800.8030	Provision: EMS Grants	1,183,157	5.50	1,292,034	5.50	1,566,862	7.00	1,841,771	8.50
0800	Public Health	176,427,495	1,231.00	193,042,505	1,231.00	208,544,702	1,187.46	198,918,179	1,080.02
0810	Medical Examiner	4,423,425	26.59	4,461,662	26.59	4,692,125	25.46	4,720,080	24.81
0760	Inter-County River Improvement	50,000	0	50,000	0	50,000	0	50,000	0
2140	Grants	15,605,363	73.80	32,306,755	73.80	21,257,683	72.60	19,438,407	63.10
0517	2009 ARRA Byrne Justice Assistance Grant	12,496	0	1,179,446	0	-	0	0	0
0518	Byrne Justice Assistance FFY 09 Grant	-	0	279,502	0	-	0	0	0
0521	2010 Byrne Justice Assistance Grant	-	0	0	0	305,931	0	-	0
0523	2011 Byrne Justice Assistance Grant	-	0	0	0	0	0	242,692	0
0936.6800	Youth Training Programs	5,355,536	34.78	7,026,883	34.78	5,713,797	38.28	7,380,081	37.28
0936.6810	Adult Training Programs	4,327,246	21.00	5,056,005	21.00	4,647,331	22.00	3,973,251	18.00
0936	Employment and Education Resources	9,682,783	55.78	12,082,888	55.78	10,361,128	60.28	11,353,332	55.28
0350.9650	CDBG	3,603,026	0	6,726,901	0	6,693,366	0	5,846,430	0
0350.9653	HOME	5,934,158	0	4,592,200	0	4,489,988	0	3,916,807	0
0350.9656	Other Housing & Community Development	10,860,944	34.50	9,949,309	34.50	9,685,617	35.50	9,131,878	35.50
0350	Federal Housing and Community Development	20,398,128	34.50	21,268,410	34.50	20,868,971	35.50	18,895,115	35.50
0381.7070	DNRP Administration	4,164,804	20.00	4,205,001	20.00	4,106,823	19.00	4,067,363	11.00
0381.3115	DNRP Public Outreach	572,060	5.00	562,582	5.00	612,349	5.00	621,153	5.00
0381.3124	DNRP Policy Direction and New Initiatives	384,664	9.60	1,371,904	9.60	1,153,882	7.60	634,947	3.60
0381.7073	DNRP Historic Preservation	-	0	0	0	456,339	3.50	497,177	3.50
0381	Natural Resources and Parks Administration	5,121,528	34.60	6,139,487	34.60	6,329,393	35.10	5,820,640	23.10
0720.1453	Solid Waste Division Services	23,771,305	54.80	31,167,476	54.80	29,180,168	54.80	33,788,649	47.80
0720.7071	Solid Waste Operations	46,561,116	286.47	48,345,492	286.47	47,706,667	274.32	48,959,578	262.30
0720.7072	Recycling and Environmental Services	7,060,355	24.75	8,840,138	24.75	8,525,770	23.75	8,902,170	23.75
0720.1455	Solid Waste Engineering	4,466,128	35.70	5,483,456	35.70	5,457,809	35.70	5,081,364	35.70
0720	Solid Waste	81,858,904	401.72	93,836,562	401.72	90,870,414	388.57	96,731,761	369.55
0710.1765	Airport Administration	4,363,700	13.00	9,646,304	13.00	9,646,304	13.00	9,662,427	13.00
0710.1767	Airport Engineering	459,979	3.00	837,985	3.00	837,985	3.00	865,498	3.00
0710.7075	Airport Maintenance and Operations	5,020,127	28.00	17,226,678	28.00	17,226,678	28.00	18,503,035	28.00
0710.7076	Airport Community Relations	344,131	2.00	604,597	2.00	604,597	2.00	678,046	2.00
0710	Airport	10,187,938	46.00	28,315,564	46.00	28,315,564	46.00	29,709,006	46.00
0716	Airport Construction Transfer	5,000,000	0	8,500,000	0	8,500,000	0	7,700,000	0
0213	Radio Communication Services (800 MHz)	3,250,083	14.00	2,888,969	14.00	3,027,843	14.00	3,379,298	15.00
0490	I-Net Operations	3,365,037	8.00	3,406,106	8.00	2,924,237	8.00	2,901,537	8.00
4000M.WB410	WTD Administration	34,031,193	60.00	38,835,540	60.00	33,872,701	58.00	33,643,060	49.00
4000M.WB440	WTD Operations	56,978,239	308.00	58,735,069	308.00	64,144,294	312.00	67,690,653	310.00
4000M.WB460	WTD Environmental and Community Services	9,743,500	64.00	10,623,516	64.00	11,739,418	62.00	13,134,783	65.00
4000M.WB480	WTD Capital Improvement Projects Planning and Delive	-	140.70	613,812	140.70	1,263,718	141.70	2,104,085	154.70
4000M.WB490	WTD Brightwater	97,197	21.00	65,000	21.00	95,685	21.00	47,622	7.00
4000M	Wastewater Treatment	100,850,130	593.70	108,872,937	593.70	111,115,816	594.70	116,620,203	585.70
4999M	Wastewater Treatment Debt Service	133,967,191	0	178,569,346	0	188,627,713	0	211,619,903	0
5000M.5110M	General Manager and Staff	63,055,181	67.40	131,896,019	67.40	132,256,621	67.40	160,131,617	75.40
5000M.5210M	Transit Operations	236,135,440	2,496.82	496,175,555	2,496.82	496,090,224	2,496.82	497,384,640	2,408.05
5000M.5310M	Transit Vehicle Maintenance	121,861,096	696.92	258,682,247	696.92	259,507,746	696.92	298,826,475	666.90
5000M.5410M	Transit Power and Facilities	32,803,564	268.25	69,693,825	268.25	68,749,747	268.25	75,760,443	276.00
5000M.5510M	Transit Design/Construction	1,194,026	71.00	2,674,262	71.00	2,722,197	71.00	3,349,881	72.00
5000M.5710M	Transit Service Development	16,269,755	75.75	36,496,919	75.75	36,384,928	75.75	45,400,198	85.75
5000M.5750M	Transit Paratransit/Vanpool	63,046,742	58.25	132,525,547	58.25	132,508,791	58.25	148,916,605	57.25
5000M.5810M	Transit Sales/Customer Service	17,039,810	113.18	30,884,408	113.18	30,793,301	113.18	32,448,293	99.10
5000M.5950M	Transit Link	21,864,516	182.50	49,841,275	182.50	49,856,502	182.50	54,096,739	200.50
5000M	Transit	573,270,130	4,030.07	1,208,870,057	4,030.07	1,208,870,057	4,030.07	1,316,314,891	3,940.95
5010M.5014M	DOT Director's Administration	11,207,658	82.15	23,502,442	82.15	23,515,106	82.15	8,635,708	20.90
5010M.5016M	Transit-Oriented Development	-	-	-	-	-	0	0	0
5010M.5018M	Office Of Regional Transportation Planning	-	10.00	3,079,486	10.00	3,066,822	10.00	3,174,364	10.00
5010M	DOT Director's Office	11,207,658	92.15	26,581,928	92.15	26,581,928	92.15	11,810,072	30.90
5002M	Transit Revenue Vehicle Replacement	0	0	135,099,610	0	135,099,610	0	204,279,532	0
0666	Safety and Claims Management	28,463,847	29.00	35,685,728	29.00	36,944,719	29.00	36,817,841	29.00
0137	Wastewater Equipment Rental and Revolving	891,213	0	9,385,121	0	9,385,121	0	8,433,074	0
0138.6800M	Director's Office and Support	11,879,204	30.00	12,015,816	30.00	9,126,612	23.50	6,588,626	8.00
0138.6810M	Treasury	3,512,105	30.00	3,627,061	30.00	3,981,794	31.00	3,926,156	31.00
0138.6820M	Procurement and Contract Services	4,803,616	44.50	5,135,159	44.50	5,749,321	48.00	6,234,185	48.00
0138.6830M	Financial Management	5,149,839	56.50	5,401,138	56.50	5,666,389	56.00	5,852,879	56.00
0138.6850M	Benefit Payroll Retirement Operations	4,091,464	34.50	4,141,043	34.50	4,082,123	34.16	4,244,366	33.66
0138	Finance and Business Operations	29,436,229	195.50	30,320,217	195.50	28,606,239	192.66	26,846,212	176.66
0023	DES IT Equipment Replacement	403,773	0	468,272	0	374,695	0	364,087	0
1550M	KCIT Strategy and Performance	5,886,562	27.00	6,198,129	27.00	4,039,792	27.00	3,822,801	26.00
3180M	Geographical Information Systems	4,250,538	28.00	4,382,631	28.00	4,572,242	27.00	5,405,053	28.00
0187	Business Resource Center	-	0	0	0	4,122,739	19.83	8,652,978	41.00
0429.3048M	Benefits Administration	3,911,879	12.00	8,270,188	12.00	8,353,721	12.00	8,273,444	12.00
0429.3049M	Insured Benefits	196,615,469	0	213,277,689	0	234,882,011	0	216,796,001	0
0429	Employee Benefits	200,527,348	12.00	221,547,877	12.00	243,235,732	12.00	225,069,445	12.00
0601.5570	FMD Director	4,225,427	23.60	4,662,453	23.60	4,344,738	23.60	5,474,085	25.60
0601.0602	FMD Building Services	34,392,539	273.41	36,790,945	273.41	37,790,662	273.15	36,684,949	272.65
0601.0604	FMD Capital Planning	3,047,010	25.75	3,848,459	25.75	3,798,186	24.75	2,992,985	19.00
0601.0615	FMD Print Shop	1,516,116	7.00	1,506,754	7.00	1,531,543	7.00	778,106	3.00

Section Tables, 2010 Actuals, 2011 Adopted and 2012 Proposed

		2010 Actuals	Budgeted	2010 Adopted		2011 Adopted		2012 Proposed	
Section	Section Name	Expenditures	FTEs	Expenditures	FTEs	Expenditures	FTEs	Expenditures	FTEs
0601	Facilities Management Internal Service	43,181,091	329.76	46,808,611	329.76	47,465,129	328.50	45,930,125	320.25
0154	Risk Management	35,852,770	22.00	25,917,173	22.00	27,006,526	21.00	27,940,468	20.00
0432	KCIT Services	24,953,511	120.00	27,499,996	120.00	26,308,163	111.00	60,403,976	323.25
0433	Telecommunications	2,361,000	8.00	2,593,582	8.00	1,827,495	8.00	-	-
0750	Equipment Rental and Revolving	11,601,488	56.00	27,224,886	56.00	27,224,886	56.00	26,644,796	56.00
0780	Motor Pool Equipment Rental and Revolving	10,708,784	19.00	25,298,387	19.00	25,298,387	19.00	25,417,441	19.00
0465	Limited G.O. Bond Redemption	169,231,481	0	161,518,519	0	170,553,723	0	252,677,456	0
0466	Unlimited G.O. Bond Redemption	24,674,689	0	24,774,477	0	22,655,600	0	22,240,250	0
0467	Stadium G.O. Bond Redemption	1,979,973	0	5,732,006	0	1,908,738	0	1,834,750	0
3000	Capital Improvement Program	153,296,145	0	105,567,758	0	111,258,301	0	145,913,825	0
3001	Roads Capital Improvement Program	41,835,318	0	246,818,243	0	246,818,243	0	91,759,000	0
3003	Wastewater Treatment Capital Improvement Program	356,128,873	0	91,993,254	0	230,768,117	0	211,932,142	0
3004	Surface Water Capital Improvement Program	9,175,335	0	9,919,231	0	17,063,244	0	8,742,223	0
3005	Major Maintenance Capital Improvement Program	7,851,752	0	10,290,752	0	15,087,392	0	9,053,819	0
3006	Solid Waste Capital Improvement Program	20,946,483	0	54,330,866	0	(5,814,821)	0	3,482,109	0
3008	Public Transportation Capital Improvement Program	10,299,343	0	167,160,580	0	167,160,580	0	361,845,886	0
3007	CIP Transfers to Operating	-	0	65,270,621	0	65,270,621	0	-	0
	Total County	\$ 3,561,878,384	13,586.96	\$ 5,001,242,949	13,586.96	\$ 5,132,116,057	13,286.87	\$ 5,411,467,247	12,971.46

Note: Sheriff reorganized in their sections in mid-2011 and the Essbase Budget system applies that organization retrospectively

FTEs Schedules

**FTEs by Strategic Area, Appropriation Unit
General Fund**

STRATEGIC PLAN/APPROPRIATION	2010 ADOPTED	2011 ADOPTED	2012 PROPOSED	AMOUNT OF CHANGE	PERCENT CHANGE
JUSTICE AND SAFETY					
ADULT AND JUVENILE DETENTION	1,007.21	951.50	936.50	(15.00)	-1.6%
DISTRICT COURT	252.45	245.45	244.50	(0.95)	-0.4%
DRUG ENFORCEMENT FORFEITS	2.00	3.00	4.00	1.00	33.3%
JAIL HEALTH SERVICES	154.20	140.50	141.90	1.40	1.0%
JUDICIAL ADMINISTRATION	218.50	203.00	201.50	(1.50)	-0.7%
OFFICE OF EMERGENCY MANAGEMENT	4.00	4.00	6.00	2.00	50.0%
OFFICE OF THE PUBLIC DEFENDER	19.75	18.75	18.75	-	0.0%
PROSECUTING ATTORNEY	482.80	458.80	463.30	4.50	1.0%
SECURITY SCREENERS	36.50	-	-	-	N/A
SHERIFF	1,019.00	995.80	957.80	(38.00)	-3.8%
SUPERIOR COURT	377.45	371.85	361.00	(10.85)	-2.9%
TOTAL JUSTICE AND SAFETY	3,573.86	3,392.65	3,335.25	(57.40)	-1.7%
HOW WE DELIVER					
ASSESSMENTS	224.00	208.00	212.00	4.00	1.9%
BOARD OF APPEALS	4.00	4.00	4.00	-	0.0%
BOUNDARY REVIEW BOARD	2.00	2.00	2.00	-	0.0%
CABLE COMMUNICATIONS	1.00	1.00	1.00	-	0.0%
COUNCIL ADMINISTRATION	54.10	85.10	94.10	9.00	10.6%
COUNTY AUDITOR	16.90	16.90	16.90	-	0.0%
COUNTY COUNCIL	57.00	18.00	9.00	(9.00)	-50.0%
COUNTY EXECUTIVE	2.00	2.00	1.00	(1.00)	-50.0%
ELECTIONS	63.00	62.00	64.00	2.00	3.2%
EXECUTIVE SERVICES - ADMINISTRATION	20.00	22.50	17.50	(5.00)	-22.2%
HEARING EXAMINER	5.00	4.00	4.00	-	0.0%
HUMAN RESOURCES MANAGEMENT	57.50	35.75	36.00	0.25	0.7%
KING COUNTY CIVIC TELEVISION	6.00	5.00	5.00	-	0.0%
OFFICE OF ECONOMIC AND FINANCIAL ANALYSIS	2.50	2.50	2.50	-	0.0%
OFFICE OF LABOR RELATIONS	-	14.50	15.50	1.00	6.9%
OFFICE OF LAW ENFORCEMENT OVERSIGHT	4.00	4.00	4.00	-	0.0%
OFFICE OF PERFORMANCE, STRATEGY AND BUDGET	31.00	45.00	48.00	3.00	6.7%
OFFICE OF STRATEGIC PLANNING AND PERFORMANCE MGMT	25.00	-	-	-	N/A
OFFICE OF THE COUNTY EXECUTIVE	23.00	24.00	25.00	1.00	4.2%
OMBUDSMAN/TAX ADVISOR	10.00	10.00	10.00	-	0.0%
REAL ESTATE SERVICES	27.00	26.00	23.00	(3.00)	-11.5%
RECORDS AND LICENSING SERVICES	113.83	68.00	78.50	10.50	15.4%
TOTAL HOW WE DELIVER	748.83	660.25	673.00	12.75	1.9%
TOTAL GENERAL FUND	4,322.69	4,052.90	4,008.25	(44.65)	-1.1%

Security Screeners moved organizationally into the Sheriff for 2011.

FTEs by Strategic Plan Category, Appropriation Unit
Non General Funds

STRATEGIC PLAN APPROPRIATION	2010 ADOPTED	2011 ADOPTED	2012 PROPOSED	AMOUNT OF CHANGE	PERCENT CHANGE
JUSTICE AND SAFETY					
AUTOMATED FINGERPRINT IDENTIFICATION SYSTEM	96.00	96.00	96.00	-	0.0%
DISTRICT COURT MIDD	4.30	7.50	7.50	-	0.0%
ENHANCED-911	11.00	11.00	12.00	1.00	9.1%
JAIL HEALTH SERVICES MIDD	18.85	18.85	18.85	-	0.0%
JUDICIAL ADMINISTRATION MIDD	10.50	12.50	12.50	-	0.0%
PROSECUTING ATTORNEY MIDD	5.25	7.85	7.85	-	0.0%
RADIO COMMUNICATION SERVICES	14.00	14.00	15.00	1.00	7.1%
SHERIFF MIDD	2.00	1.00	1.00	-	0.0%
SUPERIOR COURT MIDD	10.20	12.50	15.60	3.10	24.8%
TOTAL JUSTICE AND SAFETY	172.10	181.20	186.30	5.10	2.8%
HEALTH AND HUMAN POTENTIAL					
CFS COMMUNITY SVCS-OPERATING	16.50	15.50	14.50	(1.00)	-6.5%
COMMUNITY AND HUMAN SERVICES ADMINISTRATION	14.00	36.00	15.00	(21.00)	-58.3%
DEVELOPMENTAL DISABILITIES	16.00	16.00	16.00	-	0.0%
EMERGENCY MEDICAL SERVICES	119.99	119.37	119.39	0.02	0.0%
HUMAN SERVICES LEVY	4.50	4.50	4.50	-	0.0%
MEDICAL EXAMINER	26.59	25.46	24.81	(0.65)	-2.6%
MENTAL HEALTH AND SUBSTANCE ABUSE MIDD	1.90	2.75	2.75	-	0.0%
MENTAL ILLNESS AND DRUG DEPENDENCY	10.75	13.75	13.00	(0.75)	-5.5%
MHCADS - ALCOHOLISM AND SUBSTANCE ABUSE	40.90	36.90	32.70	(4.20)	-11.4%
MHCADS - MENTAL HEALTH	96.50	73.50	75.50	2.00	2.7%
PUBLIC HEALTH	1,231.00	1,187.46	1,080.02	(107.44)	-9.0%
VETERANS & FAMILY LEVY	12.00	11.00	11.00	-	0.0%
VETERANS SERVICES	9.00	8.00	7.00	(1.00)	-12.5%
TOTAL HEALTH AND HUMAN POTENTIAL	1,599.63	1,550.19	1,416.17	(134.02)	-8.6%
ECONOMIC GROWTH AND BUILT ENVIRONMENT					
AIRPORT	46.00	46.00	46.00	-	0.0%
DEVELOPMENT AND ENVIRONMENTAL SERVICES	147.50	116.50	95.60	(20.90)	-14.2%
DOT DIRECTOR'S OFFICE	92.15	92.15	30.90	(61.25)	-66.5%
FEDERAL HOUSING AND COMMUNITY DEVELOPMENT	34.50	35.50	35.50	-	0.0%
KC FLOOD CONTROL CONTRACT	34.00	34.00	40.00	6.00	17.6%
MARINE DIVISION	18.96	19.96	21.96	2.00	10.5%
PARKS AND RECREATION	170.99	173.38	179.88	6.50	3.8%
ROADS	588.55	588.55	483.75	(104.80)	-17.8%
TRANSIT	4,030.07	4,030.07	3,940.95	(89.12)	-2.2%
EMPLOYMENT AND EDUCATION RESOURCES	55.78	60.28	55.28	(5.00)	-9.0%
YOUTH SPORTS FACILITIES GRANT	1.00	1.00	1.00	-	0.0%
TOTAL ECONOMIC GROWTH AND BUILT ENVIRONMENT	5,219.50	5,197.39	4,930.82	(266.57)	-5.1%
ENVIRONMENTAL SUSTAINABILITY					
NATURAL RESOURCES AND PARKS ADMINISTRATION	34.60	35.10	23.10	(12.00)	-34.2%
NOXIOUS WEED CONTROL PROGRAM	12.84	12.84	12.84	-	0.0%
SOLID WASTE POST-CLOSURE LANDFILL MAINTENANCE	1.00	1.00	1.00	-	0.0%
SOLID WASTE	401.72	388.57	369.55	(19.02)	-4.9%
SWM LOCAL DRAINAGE SVCS	107.40	104.80	97.54	(7.26)	-6.9%
WASTEWATER TREATMENT	593.70	594.70	585.70	(9.00)	-1.5%
WATER & LAND RES SHARED SVCS	184.12	182.49	161.15	(21.34)	-11.7%
TOTAL ENVIRONMENTAL SUSTAINABILITY	1,335.38	1,319.50	1,250.88	(68.62)	-5%
HOW WE DELIVER					
BUSINESS RESOURCE CENTER	-	19.83	41.00	21.17	106.8%
CITIZEN COUNCILOR NETWORK	1.10	1.10	1.10	-	0.0%
EMPLOYEE BENEFITS	12.00	12.00	12.00	-	0.0%
EQUIPMENT REPAIR AND REPLACEMENT	56.00	56.00	56.00	-	0.0%
FACILITIES MGMT INTERNAL SERVICE	329.76	328.50	320.25	(8.25)	-2.5%
FINANCE AND BUSINESS OPERATIONS	195.50	192.66	176.66	(16.00)	-8.3%
GEOGRAPHIC INFORMATION SYSTEMS	28.00	27.00	28.00	1.00	3.7%
GRANTS FUND	73.80	72.60	63.10	(9.50)	-13.1%
I-NET OPERATIONS	8.00	8.00	8.00	-	0.0%

FTEs by Strategic Plan Category, Appropriation Unit
Non General Funds

STRATEGIC PLAN	2010	2011	2012	AMOUNT OF	PERCENT
APPROPRIATION	ADOPTED	ADOPTED	PROPOSED	CHANGE	CHANGE
KCIT STRATEGY AND PERFORMANCE	27.00	27.00	26.00	(1.00)	-3.7%
MOTOR POOL EQUIPMENT RENTAL AND REVOLVING	19.00	19.00	19.00	-	0.0%
RECORDER'S OPERATION AND MAINTENANCE	8.50	8.50	6.50	(2.00)	-23.5%
REGIONAL ANIMAL SERVICES OF KING COUNTY	-	44.50	49.18	4.68	10.5%
RISK MANAGEMENT	22.00	21.00	20.00	(1.00)	-4.8%
SAFETY AND CLAIMS MANAGEMENT	29.00	29.00	29.00	-	0.0%
KCIT SERVICES**	120.00	111.00	323.25	212.25	191.2%
TELECOMMUNICATIONS	8.00	8.00	-	(8.00)	-100.0%
TOTAL HOW WE DELIVER	937.66	985.69	1,179.04	193.35	19.6%
TOTAL NON-GENERAL FUNDS	9,264.27	9,233.97	8,963.21	(270.76)	-2.9%
TOTAL ALL FUNDS	13,586.96	13,286.87	12,971.46	(315.41)	-2.4%

*The Departments of Transportation, and Development and Environmental Services include biennial budget for 2012/2013.

** In 2012 KCIT Services centralized IT functions throughout the County; IT personnel are now report to the KCIT Director.

**Full-Time Equivalents Positions (FTEs) by Agency or Department
All Funds**

Agency or Department	2010 Adopted	2011 Adopted	2012 Proposed	FTE Change 2012-2011	% Change
Elected Agencies					
Assessor	224	208	212	4	2%
District Court	257	253	252	(1)	0%
Elections	63	62	64	2	3%
Legislative Agencies	153	143	143	-	0%
Prosecuting Attorney	488	467	471	4	1%
Sheriff	1,119	1,096	1,059	(37)	-3%
Superior Court	388	384	377	(8)	-2%
Total Elected Agencies	2,691	2,613	2,578	(35)	-1%
Executive Agencies					
County Executive	81	86	90	4	5%
Adult and Juvenile Detention	1,007	952	937	(15)	-2%
Community & Human Services	332	332	301	(31)	-9%
Development & Environmental Services*	148	117	96	(21)	-18%
Executive Services	867	823	828	4	1%
King County Information Technology	206	196	401	205	105%
Judicial Administration**	229	216	214	(2)	-1%
Natural Resources & Parks	1,541	1,528	1,472	(56)	-4%
Public Health	1,551	1,492	1,385	(107)	-7%
Transportation*	4,851	4,852	4,599	(253)	-5%
Total Executive Agencies	10,812	10,592	10,321	(271)	-3%
Other Agencies					
Administrative Offices	74	73	63	(9)	-13%
Independent Offices	10	10	10	-	0%
Total Other Agencies	83	82	73	(9)	-12%
Total King County	13,587	13,287	12,971	(315)	-2%

*Reflects the 2012/2013 Biennial Budget.

King County FTEs

	2008	2009	2010	2011	2012	Change	% Change
All Funds	Adopted	Adopted	Adopted	Adopted	Proposed	over 2008	over 2008
Justice and Safety	3,798	3,810	3,746	3,574	3,522	(276)	(7.3%)
Health and Human Potential	1,688	1,646	1,600	1,550	1,416	(272)	(16.1%)
Economic Growth and Built Environment*	5,367	5,356	5,220	5,197	4,931	(436)	(8.1%)
Environmental Sustainability	1,395	1,360	1,335	1,320	1,251	(144)	(10.3%)
How We Deliver*	1,751	1,749	1,686	1,646	1,852	101	5.8%
Total	13,998	13,922	13,587	13,287	12,971	(1,027)	(7.3%)

	2008	2009	2010	2011	2012	Change	% Change
General Fund Only	Adopted	Adopted	Adopted	Adopted	Proposed	over 2008	over 2008
Justice and Safety	3,681	3,678	3,574	3,393	3,335	(346)	(9.4%)
How We Deliver	771	771	749	660	673	(98)	(12.7%)
Total	4,452	4,449	4,323	4,053	4,008	(443)	(10.0%)

The All Funds table includes General Fund FTEs.

*Contain 2012/2013 Biennial Budget.

Source: 2012 Essbase Budget Development System

Revenue Schedules

2012 Revenues and Expenditures By Fund

TITLE	REVENUES	EXPENDITURES	DIFFERENCE
GENERAL FUND	\$ 644,174,486	\$ 652,011,441	\$ (7,836,955)
INMATE WELFARE FUND	1,000,000	1,168,877	(168,877)
ROAD FUND*	213,534,463	215,149,303	(1,614,840)
SOLID WASTE POST CLOSURE LANDFILL MAINTENANCE FUND	79,163	2,826,439	(2,747,276)
VETERANS RELIEF SERVICES FUND	2,794,760	3,061,189	(266,429)
DEVELOPMENTAL DISABILITIES FUND	33,177,519	34,698,439	(1,520,920)
RECORDER'S OPERATION AND MAINTENANCE FUND	1,461,303	2,234,703	(773,400)
E-911 FUND	22,659,724	27,252,923	(4,593,199)
MENTAL HEALTH FUND	170,025,651	168,760,427	1,265,224
MENTAL ILLNESS AND DRUG DEPENDENCY FUND	45,989,497	56,834,772	(10,845,275)
VETERANS AND FAMILY LEVY	7,871,954	9,863,770	(1,991,816)
HUMAN SERVICES LEVY	7,821,090	9,293,807	(1,472,717)
ARTS AND CULTURAL DEVELOPMENT FUND	13,030,396	13,030,396	-
EMERGENCY MEDICAL SERVICE FUND	60,230,680	71,347,000	(11,116,320)
WATER AND LAND RESOURCES SHARED SERVICES FUND	28,598,656	28,954,465	(355,809)
SURFACE WATER MANAGEMENT LOCAL DRAINAGE SERVICES FUND	21,927,303	22,054,170	(126,867)
AUTOMATED FINGERPRINT IDENTIFICATION SYSTEM FUND	11,716,791	15,839,472	(4,122,681)
CITIZEN COUNCILOR REV FND	118,554	138,440	(19,886)
ALCOHOLISM AND SUBSTANCE ABUSE FUND	28,335,856	28,226,707	109,149
LOCAL HAZARDOUS WASTE FUND	15,159,219	15,129,607	29,612
YOUTH SPORTS FACILITIES GRANTS FUND	728,000	771,363	(43,363)
NOXIOUS WEED FUND	1,754,164	1,861,772	(107,608)
DEVELOPMENT AND ENVIRONMENTAL SERVICES FUND*	28,782,000	30,453,463	(1,671,463)
CHILDREN AND FAMILY SERVICES FUND	8,206,542	8,486,941	(280,399)
ANIMAL SERVICES FUND	7,005,542	6,813,225	192,317
ANIMAL BEQUEST FUND	200,000	200,000	-
PARKS OPERATING LEVY FUND	26,878,972	30,539,214	(3,660,242)
OPEN SPACE TRAILS AND ZOO LEVY	19,493,105	19,493,105	-
HISTORIC PRESERVATION FUND	461,500	461,500	-
KING COUNTY FLOOD CONTROL CONTRACT FUND	34,773,830	34,773,830	-
MARINE DIVISION OPERATING FUND*	28,002,082	28,002,082	-
PUBLIC HEALTH FUND	203,398,259	203,638,259	(240,000)
INTER-COUNTY RIVER IMPROVEMENT FUND	50,000	50,000	-
GRANTS FUND	19,438,407	19,438,407	-
FFY11 BYRNE JUSTICE ASST GRANT	242,692	242,692	-
WORK TRAINING PROGRAM FUND	11,736,888	11,353,332	383,556
FEDERAL HOUSING AND COMMUNITY DEVELOPMENT FUND	18,960,439	18,895,115	65,324
SOLID WASTE FUND	100,611,528	102,552,401	(1,940,873)
AIRPORT FUND*	35,254,501	37,409,006	(2,154,505)
RADIO COMMUNICATIONS OPERATIONS FUND	3,871,122	3,379,298	491,824
I-NET OPERATIONS FUND	2,659,632	2,901,537	(241,905)
WATER QUALITY FUND	379,127,264	328,240,106	50,887,158
PUBLIC TRANSPORTATION FUND*	1,272,631,275	1,328,124,963	(55,493,688)
TRANSIT REVENUE VEHICLE REPLACEMENT FUND*	159,544,992	204,279,532	(44,734,540)
SAFETY AND WORKERS COMPENSATION FUND	35,904,309	36,817,841	(913,532)
WASTEWATER EQUIPMENT RENTAL AND REVOLVING FUND*	6,427,257	8,433,074	(2,005,817)
FINANCIAL SERVICES FUND	26,499,674	26,846,212	(346,538)
DES IT EQUIPMENT REPLACEMENT FUND	390,596	364,087	26,509
KCIT STRATEGY AND PERFORMANCE FUND	4,244,480	3,822,801	421,679
GEOGRAPHIC INFORMATION SYSTEMS	5,212,130	5,405,053	(192,923)
BUSINESS RESOURCE CENTER FUND	12,738,233	8,652,978	4,085,255
EMPLOYEE BENEFITS FUND	228,773,371	225,069,445	3,703,926
FACILITIES MANAGEMENT - INTERNAL SERVICE FUND	45,692,623	45,930,125	(237,502)
INSURANCE FUND	31,958,293	27,940,468	4,017,825
KCIT SERVICES FUND	59,536,167	60,403,976	(867,809)
EQUIPMENT RENTAL AND REVOLVING FUND*	25,345,203	26,644,796	(1,299,593)
MOTOR POOL EQUIPMENT RENTAL FUND*	25,393,982	25,417,441	(23,459)
LIMITED G.O. BOND REDEMPTION FUND	254,494,375	252,677,456	1,816,919
UNLIMITED G.O. BOND REDEMPTION FUND	22,510,772	22,240,250	270,522
STADIUM G.O. BOND REDEMPTION FUND	48,720	1,834,750	(1,786,030)
CAPITAL IMPROVEMENT PROGRAM FUND*	832,729,004	832,729,004	-
Total All Funds	\$ 5,311,418,990	\$ 5,411,467,247	\$ (100,048,257)

*Department of Transportation and Department of Development and Environmental Services include biennial budget for 2012/2013.
Funds which have excess expenditures over revenues use fund balance (not shown in this table).

General Fund Revenue Summary

	2010 Adopted	2011 Adopted	2012 Proposed	\$ Change 2012 2011 % Change	
Taxes	\$ 378,807,495	\$ 378,977,896	\$ 392,574,838	\$ 13,596,942	3.6%
Licenses & Permits	8,071,125	3,967,501	3,971,884	4,383	0.1%
Federal Grants-Direct	1,158,373	1,152,870	970,488	(182,382)	-15.8%
Federal Shared Revenues	147,226	115,000	115,000	-	0.0%
Federal Grants-Indirect	8,350,104	9,225,148	8,658,908	(566,240)	-6.1%
State Grants	2,172,180	2,316,276	2,297,051	(19,225)	-0.8%
State Entitlements	7,281,155	8,625,858	9,243,514	617,656	7.2%
Intergovernmental Payment	81,983,340	86,762,087	85,465,576	(1,296,511)	-1.5%
Charges For Services	107,135,847	113,399,164	115,667,215	2,268,051	2.0%
Fines & Forfeits	9,686,772	10,106,837	9,415,580	(691,257)	-6.8%
Miscellaneous Revenue	17,699,399	17,812,039	15,764,432	(2,047,607)	-11.5%
Other Financing Sources	122,858	42,858	30,000	(12,858)	-30.0%
Inmate Welfare Fund Misc. Rev.	905,400	900,000	1,000,000	100,000	11.1%
TOTAL REVENUES	\$ 623,521,274	\$ 633,403,534	\$ 645,174,486	\$ 11,770,952	1.9%

In 2011, Animal Services transferred into it's own special revenue fund, therefore, Licenses and Permits category is lower.

All Funds Revenue Summary

	2010 Adopted	2011 Adopted	2012 Proposed	Dollar Change 2012-2011	% Change
Taxes	\$ 1,141,463,685	\$ 1,145,711,274	\$ 1,194,087,454	\$ 48,376,180	4%
Licenses & Permits	21,322,600	21,336,777	34,461,616	13,124,839	62%
Federal Grants-Direct	32,224,360	34,219,762	34,301,100	81,338	0%
Federal Shared Revenues	1,044,211	1,011,985	115,000	(896,985)	-89%
Federal Grants-Indirect	68,394,903	69,576,860	117,936,194	48,359,334	70%
State Grants	44,190,221	43,538,470	36,792,698	(6,745,772)	-15%
State Shared Revenues	90,000	96,809	-	(96,809)	-100%
State Entitlements	39,099,670	40,527,700	32,621,508	(7,906,192)	-20%
Grants From Local Units	948,125	1,052,092	1,165,487	113,395	11%
Intergovernmental Payment	421,965,039	460,050,272	463,046,299	2,996,027	1%
Recovery Act Direct	147,000	595,750	295,873	(299,877)	-50%
Recovery Act Indirect	3,133,315	41,250	-	(41,250)	-100%
Recovery Act Dhhs Direct	250,000	15,101,550	6,063,961	(9,037,589)	-60%
Charges For Services	1,111,567,342	1,164,260,335	1,249,578,431	85,318,096	7%
Fines & Forfeits	9,711,242	10,185,396	9,652,100	(533,296)	-5%
Miscellaneous Revenue	90,007,076	73,673,864	(200,195,448)	(273,869,312)	-372%
Non Revenue Receipts	8,992,592	8,010,215	7,320,538	(689,677)	-9%
Revenue-Biennial Budget	948,076,887	926,549,399	1,235,771,016	309,221,617	33%
Other Financing Sources	158,760,499	137,854,298	255,676,159	117,821,861	85%
Subtotal Operating & Debt Service	4,101,388,767	4,153,394,058	4,478,689,986	325,295,928	8%
Capital Project Revenues	686,080,684	782,341,056	832,729,004	50,387,948	6%
TOTAL COUNTY REVENUES	\$ 4,787,469,451	\$ 4,935,735,114	\$ 5,311,418,990	\$ 375,683,876	8%

This table contains revenues for the 2012/2013 Biennium.

2012 Revenue by Fund and Account

FUND	FUND NAME	TAXES	LICENSES & PERMITS	INTERGOVERN- MENTAL PAYMENT	CHARGES FOR SERVICES	FINES & FORFEITS	MISC. REVENUE
0010	GENERAL FUND	\$ 392,574,838	\$ 3,971,884	\$ 106,750,537	\$ 115,667,215	\$ 9,415,580	\$ 15,764,432
0016	INMATE WELFARE FUND	-	-	-	-	-	1,000,000
1030	ROAD FUND*	74,303,475	-	28,358,447	2,257,803	-	338,912
1040	SOLID WASTE POST CLOSURE LANDFILL MAINTENANCE FUND	-	-	-	-	-	79,163
1060	VETERANS RELIEF SERVICES FUND	2,595,812	-	-	196,848	-	2,100
1070	DEVELOPMENTAL DISABILITIES FUND	2,932,510	-	2,541,312	27,600,888	-	-
1090	RECORDER'S OPERATION AND MAINTENANCE FUND	-	-	528,105	924,000	-	9,198
1110	E-911 FUND	21,810,214	-	40,000	689,554	-	119,956
1120	MENTAL HEALTH FUND	2,916,267	-	162,395,279	3,353,205	-	1,360,900
1135	MENTAL ILLNESS AND DRUG DEPENDENCY FUND	45,933,329	-	-	-	-	56,168
1141	VETERANS AND FAMILY LEVY	7,815,301	-	-	45,349	-	11,304
1142	HUMAN SERVICES LEVY	7,815,301	-	-	-	-	5,789
1170	ARTS AND CULTURAL DEVELOPMENT FUND	12,239,581	-	-	-	-	20,000
1190	EMERGENCY MEDICAL SERVICE FUND	59,779,136	-	1,650	192,761	-	203,133
1210	WATER AND LAND RESOURCES SHARED SERVICES FUND	-	-	2,395,594	16,790,839	-	120,755
1211	SURFACE WATER MANAGEMENT LOCAL DRAINAGE SERVICES FUND	-	-	452,871	20,689,290	2,500	10,521
1220	AUTOMATED FINGERPRINT IDENTIFICATION SYSTEM FUND	11,558,440	-	-	-	-	158,351
1240	CITIZEN COUNCILOR REV FND	-	-	-	-	-	118,554
1260	ALCOHOLISM AND SUBSTANCE ABUSE FUND	-	-	27,519,175	816,681	-	-
1280	LOCAL HAZARDOUS WASTE FUND	-	-	9,161,096	5,974,367	-	23,756
1290	YOUTH SPORTS FACILITIES GRANTS FUND	711,634	-	-	-	-	16,366
1311	NOXIOUS WEED FUND	1,536,408	-	183,311	-	-	34,445
1340	DEVELOPMENT AND ENVIRONMENTAL SERVICES FUND*	-	721,717	80,000	14,966,373	140,000	(502,090)
1421	CHILDREN AND FAMILY SERVICES FUND	3,719,719	-	362,000	1,152,732	-	635,920
1431	ANIMAL SERVICES FUND	-	3,037,132	1,256,993	534,016	25,800	200,500
1432	ANIMAL BEQUEST FUND	-	-	-	-	-	200,000
1450	PARKS OPERATING LEVY FUND	19,484,174	49,100	-	4,778,393	45,000	2,462,305
1452	OPEN SPACE TRAILS AND ZOO LEVY	19,484,175	-	-	-	-	8,930
1471	HISTORIC PRESERVATION FUND	-	-	-	-	-	-
1561	KING COUNTY FLOOD CONTROL CONTRACT FUND	-	-	34,723,830	-	-	-
1590	MARINE DIVISION OPERATING FUND*	-	-	28,002,082	-	-	-
1800	PUBLIC HEALTH FUND	-	13,203,655	133,593,327	11,860,511	-	12,378,278
1820	INTER-COUNTY RIVER IMPROVEMENT FUND	50,100	-	-	-	-	(100)
2140	GRANTS FUND	-	-	-	-	-	19,438,407
2166	FFY11 BYRNE JUSTICE ASST GRANT	-	-	242,692	-	-	-
2240	WORK TRAINING PROGRAM FUND	-	-	4,801,675	490,833	-	2,960,260
2460	FEDERAL HOUSING AND COMMUNITY DEVELOPMENT FUND	-	-	18,568,860	-	-	391,579
4040	SOLID WASTE FUND	-	-	601,350	97,313,729	-	2,234,949
4290	AIRPORT FUND*	-	-	-	3,570,965	10,000	14,054,663
4501	RADIO COMMUNICATIONS OPERATIONS FUND	-	-	-	3,641,549	-	229,573
4531	I-NET OPERATIONS FUND	-	303,599	-	-	-	2,356,033
4610	WATER QUALITY FUND	-	-	-	377,799,938	-	1,327,326
4640	PUBLIC TRANSPORTATION FUND*	333,205,368	13,174,529	101,897,857	170,575,727	-	1,088,834
4647	TRANSIT REVENUE VEHICLE REPLACEMENT FUND*	104,855,026	-	25,000,000	-	-	860,000
5420	SAFETY AND WORKERS COMPENSATION FUND	-	-	-	34,213,754	-	1,690,555
5441	WASTEWATER EQUIPMENT RENTAL AND REVOLVING FUND*	-	-	-	-	-	2,896,557
5450	FINANCIAL SERVICES FUND	-	-	1,296,000	24,957,002	13,220	233,452
5461	DES IT EQUIPMENT REPLACEMENT FUND	-	-	-	377,851	-	12,745
5471	KCIT STRATEGY AND PERFORMANCE FUND	-	-	-	4,226,052	-	18,428
5481	GEOGRAPHIC INFORMATION SYSTEMS	-	-	-	5,212,130	-	-
5490	BUSINESS RESOURCE CENTER FUND	-	-	-	12,738,233	-	-
5500	EMPLOYEE BENEFITS FUND	-	-	-	214,897,638	-	13,875,733
5511	FACILITIES MANAGEMENT - INTERNAL SERVICE FUND	-	-	-	9,332,677	-	36,359,946
5520	INSURANCE FUND	-	-	-	-	-	31,958,293
5531	KCIT SERVICES FUND	-	-	-	59,515,367	-	20,800
5570	EQUIPMENT RENTAL AND REVOLVING FUND*	-	-	96,675	1,578,201	-	9,837,324
5580	MOTOR POOL EQUIPMENT RENTAL FUND*	-	-	-	294,622	-	11,572,383
8400	LIMITED G.O. BOND REDEMPTION FUND	46,265,832	-	1,487,392	351,338	-	145,423
8500	UNLIMITED G.O. BOND REDEMPTION FUND	22,500,814	-	10	-	-	183
8510	STADIUM G.O. BOND REDEMPTION FUND	-	-	-	-	-	48,720
3000	CAPITAL IMPROVEMENT PROGRAM FUND*	-	-	-	-	-	444,083,844
Total County Revenues		\$ 1,194,087,454	\$ 34,461,616	\$ 692,338,120	\$ 1,249,578,431	\$ 9,652,100	\$ 632,533,556

*These funds include revenue for the 2012/2013 biennium.

2012 Revenue by Fund and Account

FUND	FUND NAME	NON REVENUE RECEIPTS	BIENNIAL REVENUE	OTHER FINANCING SOURCES	TOTAL REVENUES
0010	GENERAL FUND	\$ -	\$ -	\$ 30,000	\$ 644,174,486
0016	INMATE WELFARE FUND	-	-	-	1,000,000
1030	ROAD FUND*	-	107,589,639	686,187	213,534,463
1040	SOLID WASTE POST CLOSURE LANDFILL MAINTENANCE FUND	-	-	-	79,163
1060	VETERANS RELIEF SERVICES FUND	-	-	-	2,794,760
1070	DEVELOPMENTAL DISABILITIES FUND	-	-	102,809	33,177,519
1090	RECORDER'S OPERATION AND MAINTENANCE FUND	-	-	-	1,461,303
1110	E-911 FUND	-	-	-	22,659,724
1120	MENTAL HEALTH FUND	-	-	-	170,025,651
1135	MENTAL ILLNESS AND DRUG DEPENDENCY FUND	-	-	-	45,989,497
1141	VETERANS AND FAMILY LEVY	-	-	-	7,871,954
1142	HUMAN SERVICES LEVY	-	-	-	7,821,090
1170	ARTS AND CULTURAL DEVELOPMENT FUND	-	-	770,815	13,030,396
1190	EMERGENCY MEDICAL SERVICE FUND	-	-	54,000	60,230,680
1210	WATER AND LAND RESOURCES SHARED SERVICES FUND	-	-	9,291,468	28,598,656
1211	SURFACE WATER MANAGEMENT LOCAL DRAINAGE SERVICES FUND	-	-	772,121	21,927,303
1220	AUTOMATED FINGERPRINT IDENTIFICATION SYSTEM FUND	-	-	-	11,716,791
1240	CITIZEN COUNCILOR REV FND	-	-	-	118,554
1260	ALCOHOLISM AND SUBSTANCE ABUSE FUND	-	-	-	28,335,856
1280	LOCAL HAZARDOUS WASTE FUND	-	-	-	15,159,219
1290	YOUTH SPORTS FACILITIES GRANTS FUND	-	-	-	728,000
1311	NOXIOUS WEED FUND	-	-	-	1,754,164
1340	DEVELOPMENT AND ENVIRONMENTAL SERVICES FUND*	-	11,343,637	2,032,363	28,782,000
1421	CHILDREN AND FAMILY SERVICES FUND	-	-	2,336,171	8,206,542
1431	ANIMAL SERVICES FUND	-	-	1,951,101	7,005,542
1432	ANIMAL BEQUEST FUND	-	-	-	200,000
1450	PARKS OPERATING LEVY FUND	-	-	60,000	26,878,972
1452	OPEN SPACE TRAILS AND ZOO LEVY	-	-	-	19,493,105
1471	HISTORIC PRESERVATION FUND	-	-	461,500	461,500
1561	KING COUNTY FLOOD CONTROL CONTRACT FUND	-	-	50,000	34,773,830
1590	MARINE DIVISION OPERATING FUND*	-	-	-	28,002,082
1800	PUBLIC HEALTH FUND	7,320,538	-	25,041,950	203,398,259
1820	INTER-COUNTY RIVER IMPROVEMENT FUND	-	-	-	50,000
2140	GRANTS FUND	-	-	-	19,438,407
2166	FFY11 BYRNE JUSTICE ASST GRANT	-	-	-	242,692
2240	WORK TRAINING PROGRAM FUND	-	-	3,484,120	11,736,888
2460	FEDERAL HOUSING AND COMMUNITY DEVELOPMENT FUND	-	-	-	18,960,439
4040	SOLID WASTE FUND	-	-	461,500	100,611,528
4290	AIRPORT FUND*	-	17,618,873	-	35,254,501
4501	RADIO COMMUNICATIONS OPERATIONS FUND	-	-	-	3,871,122
4531	I-NET OPERATIONS FUND	-	-	-	2,659,632
4610	WATER QUALITY FUND	-	-	-	379,127,264
4640	PUBLIC TRANSPORTATION FUND*	-	652,688,960	-	1,272,631,275
4647	TRANSIT REVENUE VEHICLE REPLACEMENT FUND*	-	28,829,966	-	159,544,992
5420	SAFETY AND WORKERS COMPENSATION FUND	-	-	-	35,904,309
5441	WASTEWATER EQUIPMENT RENTAL AND REVOLVING FUND*	-	3,254,157	276,543	6,427,257
5450	FINANCIAL SERVICES FUND	-	-	-	26,499,674
5461	DES IT EQUIPMENT REPLACEMENT FUND	-	-	-	390,596
5471	KCIT STRATEGY AND PERFORMANCE FUND	-	-	-	4,244,480
5481	GEOGRAPHIC INFORMATION SYSTEMS	-	-	-	5,212,130
5490	BUSINESS RESOURCE CENTER FUND	-	-	-	12,738,233
5500	EMPLOYEE BENEFITS FUND	-	-	-	228,773,371
5511	FACILITIES MANAGEMENT - INTERNAL SERVICE FUND	-	-	-	45,692,623
5520	INSURANCE FUND	-	-	-	31,958,293
5531	KCIT SERVICES FUND	-	-	-	59,536,167
5570	EQUIPMENT RENTAL AND REVOLVING FUND*	-	12,805,288	1,027,715	25,345,203
5580	MOTOR POOL EQUIPMENT RENTAL FUND*	-	12,995,336	531,641	25,393,982
8400	LIMITED G.O. BOND REDEMPTION FUND	-	-	206,244,390	254,494,375
8500	UNLIMITED G.O. BOND REDEMPTION FUND	-	-	9,765	22,510,772
8510	STADIUM G.O. BOND REDEMPTION FUND	-	-	-	48,720
3000	CAPITAL IMPROVEMENT PROGRAM FUND*	-	388,645,160	-	832,729,004
Total County Revenues		\$ 7,320,538	\$ 1,235,771,016	\$ 255,676,159	\$ 5,311,418,990

*These funds include revenue for the 2012/2013 biennium.